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FINANCING OF THE UNITED NATIONS MISSION IN HAITI

Report of the Secretary-General

Addendum

EXECUTIVE SUMMARY

The present report includes the revised budget of the advance team of up to 500 personnel for the United Nations Mission in Haiti (UNMIH) for the period from 1 August 1994 to 31 January 1995 and of the main force of 6,000 for the 10-month period from 1 February to 31 December 1995. The current mandate of the Mission was extended by the Security Council in its resolution 975 (1995) of 30 January 1995 for the period from 1 February to 31 July 1995.

The budget for the advance team amounts to $5,902,500 gross ($5,707,100 net) and provides for a strength of up to 24 military observers, 19 contingent personnel, 40 civilian police and 84 civilian staff (51 international and 33 local). The budget for the period from 1 February to 31 December 1995 amounts to $272,966,400 gross ($268,301,000 net) and provides for a strength of up to 6,000 contingents, 900 civilian police and 489 civilian staff (220 international, 240 local and 29 United Nations Volunteers).

Provision is also made in this cost estimate for emplacement travel of the additional personnel ($2.4 million) and other non-recurrent costs, totalling $41.7 million for office and accommodation containers, vehicles and equipment as well as operational requirements for air and naval operations ($23 million).

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The actions to be taken by the General Assembly are set out in paragraph 34 of the report, including the appropriation of $5,946,700 gross ($5,749,600 net) and additional assessment of $3,644,800 gross ($3,650,500 net) for the period from 1 July 1994 to 31 January 1995, appropriation and assessment of $163,824,500 gross ($161,396,400 net) for the period from 1 February to 31 July 1995 and commitment authority and assessment at the monthly rate of $21,828,380 gross ($21,380,920 net) for the period beginning 1 August 1995, should the Security Council decide to extend the mandate of UNMIH beyond 31 July 1995.

CONTENTS

		Paragraphs	Page
I.	INTRODUCTION	1 - 4	5
II.	POLITICAL MANDATE	5 - 11	5
III.	OPERATIONAL PLAN	12 - 14	7
IV.	STATUS OF ASSESSED CONTRIBUTIONS	15	7
V.	VOLUNTARY CONTRIBUTIONS AND TRUST FUNDS	16 - 19	8
VI.	FINANCIAL ADMINISTRATION	20	9
VII.	COST ESTIMATE FOR THE PERIOD FROM 1 AUGUST 1994 TO 31 JANUARY 1995	21 - 29	9
VIII.	COST ESTIMATE FOR THE PERIOD FROM 1 FEBRUARY TO 31 DECEMBER 1995	30 - 31	11
IX.	STATUS OF REIMBURSEMENT TO TROOP-CONTRIBUTING GOVERNMENTS	32	11
X.	SIGNATURE OF STATUS-OF-FORCES AGREEMENT	33	11
XI.	ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-NINTH SESSION	34	11

Annexes

I.	Cost estimate for the period from 1 August 1994 to 31 January 1995: summary statement	13
II.	Cost estimate for the period from 1 August 1994 to 31 January 1995: supplementary information	18
III.	Cost estimate for the period from 1 February to 31 December 1995: summary statement	36
IV.	Cost estimate for the period from 1 February to 31 December 1995: supplementary information	44
V.	Deployment of personnel	78
VI.	Proposed staffing table for the period from 1 February to 31 December 1995	80
VII.	Functional titles of proposed posts in the Professional category and above and the related job description summaries	85

CONTENTS (continued)

		Page
VIII.	Civilian staff and related costs	89
IX.	Vehicle establishment	91
X.	Organizational charts	92
XI.	Resources made available and operating costs for the period from 23 September 1993 to 28 February 1995	95
XII.	Operational map	97

I. INTRODUCTION

1. The United Nations Mission in Haiti (UNMIH) was established for an initial period of six months by the Security Council in its resolution 867 (1993) of 23 September 1993. The mandate has been expanded by the Council in its subsequent resolutions 940 (1994) of 31 July 1994 and 964 (1994) of 29 November 1994. In its resolution 975 (1995) of 30 January 1995, the Council extended the mandate of the Mission until 31 July 1995 and authorized the full deployment of UNMIH by 31 March 1995.

2. The General Assembly, in its resolution 48/246 of 5 April 1994, appropriated the amount of $1,383,000 gross ($1,364,000 net), which had been authorized and assessed in its decision 48/477, for the operation of UNMIH for the period from 23 September 1993 to 22 March 1994. In the same resolution the Assembly appropriated and assessed an amount of $143,700 gross ($138,100 net) for the period from 23 March to 30 June 1994.

3. The Assembly also authorized the Secretary-General to enter into commitments for the Mission at a rate not to exceed $44,200 gross ($42,500 net) per month for a period of up to six months beyond 30 June 1994, should the Security Council decide to extend the mandate of UNMIH beyond that date. That amount was to be assessed among Member States.

4. In its decision 49/468 of 23 December 1994, the General Assembly took note of the amount of $1,347,000 gross ($1,217,900 net) for the period from 1 August to 31 December 1994 and the amount of $9,509,300 gross ($9,063,400 net) for the period from 1 December 1994 to 28 February 1995 already authorized by the Advisory Committee on Administrative and Budgetary Questions in accordance with resolution 48/229 of 23 December 1993. The concurrence of the Advisory Committee to enter into those commitments was obtained in connection with the enlargements of the Mission's strength up to 500 personnel approved by the Security Council in its resolutions 940 (1994) and 964 (1994). In the same resolution, the Assembly decided, as an ad hoc arrangement, to assess the amount of $2,036,700 gross ($1,844,100 net) among Member States for the period from 1 August 1994 to 31 January 1995.

II. POLITICAL MANDATE

5. In its resolution 867 (1993) of 23 September 1993, the Security Council approved the establishment of UNMIH, consisting of 567 United Nations police monitors and a military construction unit with a strength of approximately 700, including 60 military trainers. The Council determined that the police monitors would provide guidance and training to all levels of the Haitian police and monitor the way in which the operations were implemented, in accordance with paragraph 9 of the report of the Secretary-General (S/26480) of 21 September 1993. The Council also determined that the military component of the Mission in charge of the modernization of the armed forces would provide non-combat training and would work with the Haitian military to carry out construction projects, as specified in paragraph 15 of the report of the

Secretary-General of 25 August 1993 (S/26352) and as described in paragraph 16 of his report of 21 September 1993.

6. In view of the reluctance of the Haitian military leaders to observe relevant provisions of the Governors Island Agreement, thus preventing deployment of the Mission, the Security Council, in its resolution 940 (1994), acting under Chapter VII of the Charter of the United Nations, authorized Member States to form a multinational force under unified command and control to use all necessary means to facilitate the departure from Haiti of the military leadership, consistent with the Governors Island Agreement, the prompt return of the legitimately elected President and the restoration of the legitimate authorities of the Government of Haiti, and to establish and maintain a secure and stable condition that would permit implementation of the Governors Island Agreement.

7. The Security Council also approved the establishment of an advance team of not more than 60 personnel, including a group of observers, to establish the appropriate means of coordination with the multinational force, to carry out the monitoring of the operations of the multinational force, to make their good offices available to facilitate achievement of the purposes approved by the Council and to assess requirements and prepare for the deployment of UNMIH upon completion of the multinational force.

8. In the same resolution, the Security Council provided the mandate of UNMIH to assist the democratic Government of Haiti in fulfilling its responsibilities in connection with:

(a) Sustaining the secure and stable environment established during the multinational phase and protecting international personnel and key installations;

(b) The professionalization of the Haitian Armed Forces and the creation of a separate police force;

(c) Establishing an environment conducive to the organization of free and fair elections to be called by those authorities and, when requested by them, monitored by the United Nations, in cooperation with the Organization of American States (OAS). In that connection, the electoral component of UNMIH will advise the Special Representative of the Secretary-General and the Haitian electoral authorities on the electoral process and support the United Nations Technical Assistance Team in Haiti. The electoral component will assume responsibility for the overall coordination of international support to the electoral process and will work in close cooperation with OAS, the United Nations Development Programme (UNDP) and other international organizations involved in electoral assistance, on all aspects of the electoral process.

9. In its resolution 964 (1994), the Security Council authorized the Secretary-General to strengthen progressively the advance team of UNMIH up to 500 in order to further facilitate planning of the Mission, identification of conditions required for the transition from the multinational force to UNMIH and preparation for the actual transition, as well as to make their good offices

available for the achievement of the purposes approved by it in its resolution 940 (1994).

10. The Secretary-General, in his report dated 17 January 1995 (S/1995/46), stated that the conditions that would prevail in Haiti when the time came for UNMIH to take over from the multinational force would not be the same as those foreseen when resolutions 867 (1993) and 940 (1994) were adopted and that it might therefore be necessary for the UNMIH mandate to be adapted to the realities on the ground. Consequently, in the same report, the Secretary-General recommended that the police component of UNMIH be increased from 567 to 900 and that the Security Council authorize the extension of the mandate for a period of six months, to 31 July 1995.

11. Pursuant to that report, in its resolution 975 (1995) of 30 January 1995, the Security Council authorized the Secretary-General to deploy up to 6,000 troops and 900 civilian police officers and decided to extend the mandate of UNMIH for a period of six months, until 31 July 1995.

III. OPERATIONAL PLAN

12. The military component of 6,000 will consist of five infantry battalions, including special forces elements, and a number of support units, including a military police battalion, an engineering unit, logistic elements and some smaller support elements such as movement control, military information support team, coastal ferry and communications, deployed at 10 locations (Cap Haïtien, Fort-Liberté, Hinche, Gonaïves, Port-de-Paix, St.-Marc, Port-au-Prince, Jacmel, Les Cayes, Jérémie) in five sectors (Cap Haïtien, Gonaïves, Port-au-Prince (2), Les Cayes) throughout the country, with particular attention to Port-au-Prince and Cap Haïtien.

13. The structure of other components of UNMIH is made up of 900 civilian police, 220 international civilians, 240 local staff and 29 United Nations Volunteers. The Mission headquarters will be established in Port-au-Prince and sub-headquarters will be established in the five sectors.

14. Two weeks prior to the date of hand-over from the multinational force to UNMIH, the command will be passed over to the Mission. Approximately two thirds of the military and one third of the civilian police components of the Mission will be composed of personnel from the multinational force due to be transferred to UNMIH.

IV. STATUS OF ASSESSED CONTRIBUTIONS

15. As at 31 January 1995, assessments totalling $3,673,186 had been apportioned among Member States in respect of UNMIH for the period from 23 September 1993 to 31 January 1995. Contributions received for the same period amounted to $1,582,817, representing a shortfall of $2,090,369. The details are contained in the table below:

Status of contributions as at 31 January 1995

		United States dollars
(a)	Resources	
	Appropriated by the General Assembly	1 526 700
	Authorized by the General Assembly	265 200
	Authorized by the Advisory Committee on Administrative and Budgetary Questions	10 856 300
	Total	12 648 200
(b)	Amount assessed	3 828 600
	Applied credits:	
	Income from staff assessment	(155 414)
	Unencumbered balance	-
	Net amount assessed	3 673 186
(c)	Payment received	1 582 817
(d)	Balance of assessments due	2 090 369

V. VOLUNTARY CONTRIBUTIONS AND TRUST FUNDS

A. Voluntary contributions

16. In paragraph 11 of its resolution 48/246, the General Assembly invited Member States to make voluntary contributions to UNMIH in cash and in the form of services and supplies acceptable to the Secretary-General. For the period ended 31 January 1995, no voluntary contributions have been received by UNMIH.

B. Trust Fund for Haiti to finance the cost of construction materials and other expenditures not normally financed from assessed contributions

17. The Security Council, in its resolution 867 (1993), requested that a trust fund be established to provide for the construction materials and other expenditures relevant to the mandate of the Mission not normally financed from assessed contributions in peace-keeping missions. The Trust Fund has been established accordingly. No pledges have been received to date.

C. Trust Fund for Electoral Assistance to Haiti

18. In its resolution 940 (1994), the Security Council requested that UNMIH assist the legitimate constitutional authorities of Haiti in establishing an environment conducive to the organization of free and fair legislative elections to be called by those authorities and, when requested by them, monitored by the United Nations, in cooperation with OAS. In order to fund the electoral process, the Secretary-General has decided to establish the United Nations Trust Fund for Electoral Assistance to Haiti. The Trust Fund has been established and pledges to date total $2,700,000.

D. Trust fund to provide goods and services to the international police monitoring programme and other specifically designated purposes in Haiti

19. In accordance with paragraph 12 of Security Council resolution 975 (1995), a trust fund has been established in order to support the international police monitoring programme and to assist with the creation of an adequate police force in Haiti, to provide goods and services to the international police monitoring programme and other specifically designated purposes in Haiti. No pledges have been received to date.

VI. FINANCIAL ADMINISTRATION

20. The total resources made available to UNMIH for the period from 23 September 1993 to 28 February 1995 amount to $12,648,200 gross ($12,038,400 net), consisting of $1,526,700 gross ($1,502,100 net) from appropriations for the period ending 30 June 1994 and an authorization of $265,200 gross ($255,000 net) for the period from 1 July 1994 to 31 January 1995 provided by the General Assembly and authorizations totalling $10,856,300 gross ($10,281,300 net) provided by the Advisory Committee under the terms of General Assembly resolution 48/229. Estimated expenditures for the period amount to $11,157,100 gross ($10,634,600 net), resulting in an unencumbered balance of $1,491,100 gross ($1,403,800 net). In addition, interest and miscellaneous income during the period totalled $830 and $81 respectively. A detailed summary is presented in annex XI.

VII. COST ESTIMATE FOR THE PERIOD FROM 1 AUGUST 1994 TO 31 JANUARY 1995

21. In its resolution 48/246, the General Assembly authorized the Secretary-General to enter into commitments for UNMIH at a rate not to exceed $44,200 gross ($42,500 net) per month for a period of six months beyond 30 June 1994. That authorization was based on a strength of one military observer and one international staff member (P-5) and maintenance of the operation.

22. On 31 July 1994, the Security Council adopted resolution 940 (1994), in which it authorized the establishment of an advance team of not more than 60 personnel. The cost of maintaining UNMIH for the period from 1 August 1994 to

31 January 1995, based on a strength of 60, had been estimated at $2,257,700 gross ($2,056,600 net) in the report of the Secretary-General on the financing of UNMIH dated 12 October 1994 (A/49/318/Add.1).

23. In order to meet the initial requirements of UNMIH for the pre-deployment planning phase of the operation, the Secretary-General authorized commitments in an amount not to exceed $91,700 under the authority granted to him in paragraph 1 (a) of resolution 48/229 on unforeseen and extraordinary expenses for the biennium 1994-1995.

24. Pending the submission of the detailed report of the Secretary-General on the financing of UNMIH to the General Assembly at its forty-ninth session, the concurrence of the Advisory Committee on Administrative and Budgetary Questions was sought to enter into commitments in the amount of $1,347,000 gross ($1,217,900 net) in order to meet the requirements for the operation of the advance team for the three-month period beginning 19 September 1994. The concurrence of the Advisory Committee for the full amount was contained in a letter from the Chairman dated 18 October 1994 addressed to the Secretary-General.

25. The Council subsequently adopted resolution 964 (1994) on 29 November 1994, in which it authorized the Secretary-General to strengthen the advance team of UNMIH up to 500.

26. In order to provide for the deployment of the additional 500 personnel and the associated start-up requirements, the concurrence of the Advisory Committee was requested on 13 December 1994 to enter into commitments for UNMIH in the amount of $9,509,300 gross ($9,063,400 net) for the period from 1 December 1994 to 28 February 1995 in accordance with the terms of resolution 48/229 on unforeseen and extraordinary expenses, consisting of the following:

(a) The amount of $5,788,600 gross ($5,653,800 net) for the period from 1 December 1994 to the end of the mandate on 31 January 1995, including start-up costs;

(b) The amount of $3,720,700 gross ($3,409,600 net) for the period from 1 to 28 February 1995.

27. The concurrence of the Advisory Committee to enter into total commitments in the amount of $9,509,300 gross ($9,063,400 net) was contained in the Chairman's letter dated 16 December 1994 to the Secretary-General.

28. The revised cost of maintaining UNMIH for the period from 1 August 1994 to 31 January 1995 is estimated at $5,902,500 gross ($5,707,100 net). This cost estimate is based on actual deployment through 31 January 1995 and start-up requirements relating to the strengthening of the Mission.

29. A summary of the cost estimate for this period is presented in annex I and supplementary information thereon is presented in annex II.

VIII. COST ESTIMATE FOR THE PERIOD FROM 1 FEBRUARY TO 31 DECEMBER 1995

30. The cost of maintaining UNMIH for the period from 1 February to 31 December 1995 is estimated at $272,966,400 gross ($268,301,000 net). This cost estimate provides for the deployment of 6,000 contingent personnel, 900 civilian police monitors and 489 civilian staff, as well as additional requirements for accommodation, transport and major items of equipment needed for the expanded operation. The cost estimates also provide for 12 helicopters and one fixed-wing aircraft.

31. Requirements for the period from 1 February to 31 July 1995 total $163,824,500 gross ($161,396,400 net), consisting of $44,078,500 for non-recurrent costs and $119,746,000 gross ($117,317,900 net) for recurrent costs. Requirements for the five-month period from 1 August to 31 December 1995 total $109,141,900 gross ($106,904,600 net). A summary of the cost estimate for this period is presented in annex III and supplementary information thereon is presented in annex IV.

IX. STATUS OF REIMBURSEMENT TO TROOP-CONTRIBUTING GOVERNMENTS

32. No reimbursement to troop-contributing Governments has been made to date.

X. SIGNATURE OF STATUS-OF-FORCES AGREEMENT

33. No agreement has been signed as of the time of the present report.

XI. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-NINTH SESSION

34. The actions to be taken by the General Assembly at its forty-ninth session in connection with the financing of UNMIH are as follows:

(a) The appropriation of the amount of $5,946,700 gross ($5,749,600 net) for the period from 1 July 1994 to 31 January 1995, inclusive of the amount of $265,200 gross ($255,000 net) authorized and assessed in paragraph 9 of resolution 48/246 for the maintenance of UNMIH for the period from 1 July to 31 December 1994, the amount of $1,347,000 gross ($1,217,900 net) authorized by the Advisory Committee on Administrative and Budgetary Questions under the terms of resolution 48/229 on unforeseen and extraordinary expenses, reduced for the period from 19 September to 18 December 1994, and the reduced amount of $4,334,500 gross ($4,276,700 net) authorized by the Advisory Committee under the terms of resolution 48/229 on unforeseen and extraordinary expenses, for the period from 1 December 1994 to 31 January 1995;

(b) The assessment of an additional amount of $3,644,800 gross ($3,650,500 net) for the maintenance of UNMIH for the period from 1 July 1994 to 31 January 1995, taking into account the amount of $265,200 gross ($255,000 net)

and the amount of $2,036,700 gross ($1,844,100 net) already assessed in accordance with resolution 48/246 and decision 49/468;

(c) A decision to set off against the assessment on Member States their respective share in the unencumbered balance of $37,000 gross ($26,700 net) for the period from 23 September 1993 to 31 July 1994;

(d) The appropriation and assessment of the amount of $163,824,500 gross ($161,396,400 net) for the period from 1 February to 31 July 1995, inclusive of the amount of $3,720,700 gross ($3,409,600 net) authorized by the Advisory Committee under the terms of resolution 48/229 of 23 December 1993 on unforeseen and extraordinary expenses, for the period from 1 to 28 February 1995;

(e) With regard to the period after 31 July 1995, provision by commitment authorization at a monthly rate of $21,828,380 gross ($21,380,920 net) and for the assessment of such amounts, should the Security Council decide to continue UNMIH beyond that date.

ANNEX I

Cost estimate for the period from 1 August 1994 to 31 January 1995: summary statement

(Thousands of United States dollars)

	Non-recurrent costs (1)	Recurrent costs (2)	Total costs (1)+(2)
1. Military personnel costs			
(a) Military observers			
Mission subsistence allowance	-	221.2	221.2
Travel costs	28.8	-	28.8
Clothing and equipment allowance	-	1.3	1.3
Subtotal	28.8	222.5	251.3
(b) Military contingents			
Standard troop cost reimbursement	-	61.5	61.5
Welfare	-	-	-
Rations	-	-	-
Daily allowance	-	-	-
Mission subsistence allowance	-	177.7	177.7
Emplacement, rotation and repatriation of troops	32.4	-	32.4
Clothing and equipment allowance	32.4	243.3	275.7
Subtotal	32.4	243.3	275.7
(c) Other costs pertaining to military personnel			
Contingent-owned equipment	-	-	-
Death and disability compensation	-	7.5	7.5
Subtotal	-	7.5	7.5
Total, line 1	61.2	473.3	534.5

	Non-recurrent costs (1)	Recurrent costs (2)	Total costs (1)+(2)
2. Civilian personnel costs			
(a) Civilian police			
Mission subsistence allowance	-	338.3	338.3
Travel costs	51.6	-	51.6
Clothing and equipment allowance	-	1.8	1.8
Subtotal	51.6	340.1	391.7
(b) International and local staff			
International staff salaries	-	465.7	465.7
Local staff salaries	-	71.7	71.7
Consultants	-	-	-
Overtime	-	-	-
Common staff costs	-	243.9	243.9
Mission subsistence allowance	-	307.2	307.2
Travel to and from the mission area	61.2	-	61.2
Other travel costs	-	18.5	18.5
Subtotal	61.2	1 107.0	1 168.2
(c) International contractual personnel	-	-	-
(d) United Nations Volunteers	-	-	-
(e) Government-provided personnel	-	-	-
(f) Civilian electoral observers	-	-	-
Total, line 2	112.8	1 447.1	1 559.9
3. Premises/accommodation			
Rental of premises	-	171.2	171.2
Alterations and renovations to premises	8.2	-	8.2
Maintenance supplies	-	4.1	4.1
Maintenance services	-	4.1	4.1
Utilities	-	12.4	12.4
Construction/prefabricated buildings	-	-	-
Total, line 3	8.2	191.8	200.0

		Non-recurrent costs (1)	Recurrent costs (2)	Total costs (1)+(2)
4.	Infrastructure repairs	-	-	-
5.	Transport operations			
	Purchase of vehicles	1 296.5	-	1 296.5
	Rental of vehicles	-	-	-
	Workshop equipment	15.0	-	15.0
	Spare parts, repairs and maintenance	-	25.7	25.7
	Petrol, oil and lubricants	-	39.8	39.8
	Vehicle insurance	-	8.6	8.6
	Total, line 5	1 311.5	74.1	1 385.6
6.	Air operations	-	-	-
7.	Naval operations			
	Hire/charter costs	-	-	-
	Purchase of equipment	30.0	-	30.0
	Fuel	-	-	-
	Total, line 7	30.0	-	30.0
8.	Communications			
	(a) Complementary communications			
	Communications equipment	-	-	-
	Spare parts and supplies	0.8	-	0.8
	Workshop and test equipment	-	-	-
	Commercial communications	-	76.6	76.6
	Subtotal	0.8	76.6	77.4
	(b) Main trunking contract	-	-	-
	Total, line 8	0.8	76.6	77.4

	Non-recurrent costs (1)	Recurrent costs (2)	Total costs (1)+(2)
9. Other equipment			
Office furniture	402.5	-	402.5
Office equipment	157.6	-	157.6
Data-processing equipment	1 129.6	-	1 129.6
Generators	-	-	-
Observation equipment	-	-	-
Petrol tank plus metering equipment	-	-	-
Water and septic tanks	-	-	-
Medical and dental equipment	-	-	-
Accommodation equipment	-	-	-
Miscellaneous equipment	12.0	-	12.0
Tentage	4.0	-	4.0
Field defence equipment	-	-	-
Water-purification equipment	-	-	-
Refrigeration equipment	-	-	-
Spare parts, repairs and maintenance	10.0	-	10.0
Total, line 9	1 715.7	-	1 715.7
10. Supplies and services			
(a) Miscellaneous services			
Audit services	-	2.2	2.2
Contractual services	-	14.1	14.1
Data-processing services	4.3	-	4.3
Security services	-	10.0	10.0
Medical treatment and services	-	-	-
Claims and adjustments	-	1.0	1.0
Official hospitality	-	1.0	1.0
Miscellaneous other services	-	2.0	2.0
Subtotal	4.3	30.3	34.6
(b) Miscellaneous supplies			
Stationery and office supplies	-	20.8	20.8
Medical supplies	-	6.0	6.0
Sanitation and cleaning materials	-	2.0	2.0
Subscriptions	-	0.2	0.2
Electrical supplies	-	-	-
Ballistic-protective blankets for vehicles	-	-	-

		Non-recurrent costs (1)	Recurrent costs (2)	Total costs (1)+(2)
	Uniform items, flags and decals	-	7.9	7.9
	Field defence stores	-	-	-
	Operational maps	1.8	-	1.8
	Quartermaster and general stores	-	1.0	1.0
	Subtotal	1.8	37.9	39.7
	Total, line 10	6.1	68.2	74.3
11.	Election-related supplies and services	-	-	-
12.	Public information programmes	-	-	-
13.	Training programmes	-	-	-
14.	Mine-clearing programmes	-	-	-
15.	Assistance for disarmament and demobilization	-	-	-
16.	Air and surface freight	2.4	-	2.4
17.	Integrated Management Information System	-	28.0	28.0
18.	Support account for peace-keeping operations	-	99.3	99.3
19.	Staff assessment	-	195.4	195.4
	Gross total, lines 1-19	3 248.7	2 653.8	5 902.5
20.	Income from staff assessment	-	(195.4)	(195.4)
	Net total, lines 1-20	3 248.7	2 458.4	5 707.1
21.	Voluntary contributions in-kind	-	-	-
	Total resources	3 248.7	2 458.4	5 707.1

ANNEX II

Cost estimate for the period from 1 August 1994 to 31 January 1995: supplementary information

I. COST PARAMETERS

Description	Number	One-way cost	Daily cost	Monthly cost 19 Sept. 1994 to 30 Nov. 1994	Monthly cost 1 Dec. 1994 to 31 Jan. 1995	Annual cost
		United States dollars				
Mission subsistence allowance						
First 30 days						
1 Aug. to 31 Oct. 1994			123			
1 Nov. 1994 to 31 Jan. 1995			124			
After 30 days						
1 Aug. to 31 Oct. 1994			86			
1 Nov. 1994 to 31 Jan. 1995			84			
Travel costs						
Observers		1 200				
Contingents		1 200				
Civilian police		1 200				
International police		1 200				
Military personnel						
Observers	24					
Contingents	19					
Civilian personnel						
Civilian police	40					
International	51					
Local	33					

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Description	Number	One-way cost	Daily cost	Monthly cost 19 Sept. 1994 to 30 Nov. 1994	Monthly cost 1 Dec. 1994 to 31 Jan. 1995	Annual cost
		United States dollars				
Rental of premises						
Offices				3 000	67 000	
Workshop				-	15 000	
Utilities				1 000	5 000	
Vehicles						
19 Sept. to 30 Nov. 1994	34					
1 Dec. 1994 to 31 Jan. 1995	141					
Spare parts, repairs and maintenance of vehicles						
United Nations - ex-Mission				100	100	
Petrol, oil and lubricants						
United Nations vehicles			9.87			
Vehicle insurance						
United Nations						400
Communications						
Satellite				-	33 300	
Commercial				-	5 000	
Contractual services				1 700	5 000	
Security services				-	5 000	
Claims				-	500	
Hospitality				-	500	
Miscellaneous services				-	1 000	

Description	Number	One-way cost	Daily cost	Monthly cost 19 Sept. 1994 to 30 Nov. 1994	Monthly cost 1 Dec. 1994 to 31 Jan. 1995	Annual cost
				United States dollars		
Office supplies				1 000	6 000	
Sanitation and cleaning materials				-	1 000	
Subscriptions				-	100	
Quartermaster and general stores				-	500	

II. REQUIREMENTS

	United States dollars
1. Military personnel costs	
(a) Military observers	
(i) Mission subsistence allowance	221 200

1. Provision is made for the payment of mission subsistence allowance for 640 person/days from 19 September to 31 October 1994 and 1,692 person/days from 1 November 1994 to 31 January 1995 in accordance with the deployment schedule shown in annex V and at the rates indicated in the cost parameters.

(ii) Travel costs	28 800

2. Provision is made for emplacement travel, inclusive of baggage allowance, for 24 military observers at the rates indicated in the cost parameters.

(iii) Clothing and equipment allowance	1 300

3. Provision is made for clothing allowance for 24 military observers at a rate of $200 per annum per observer.

(b) Military contingents	
(i) Standard troop cost reimbursement	61 500

4. Provision is made for reimbursement to Governments in respect of pay and allowances for 58 troop/months ($57,300), plus a supplement for a limited number of specialists, consisting of 25 per cent of support units ($4,200).

(ii) Welfare	-

5. No provision is required under this heading.

(iii) Rations	-

6. No provision is required under this heading.

(iv) Daily allowance	-

7. No provision is required under this heading.

(v) Mission subsistence allowance	177 700

8. Provision is made for daily subsistence allowance for 4 officers during the pre-deployment planning phase in New York ($17,600), as well as meal and accommodation allowance for 19 staff officers who are military planners, at the rates indicated in the cost parameters, for 1,665 person/days ($160,100) in the

mission area. Normally, the United Nations is required to provide accommodation and rations to military contingent personnel in its peace-keeping operations. However, considering the limited size of the contingent for this phase, it is not economically feasible to contract for accommodation arrangements and procurement of rations. It is therefore proposed to pay a meal and accommodation allowance at the same rates as the civilian mission subsistence allowance, until such time as the Organization completes its contractual arrangements for provision of accommodation and food for the expanded force of 6,000 troops.

(vi) Emplacement, rotation and repatriation of troops 32 400

9. Provision is made for two round trips from home country to New York of four military personnel during the pre-deployment planning phase ($9,600) and for the emplacement of 19 personnel ($22,800) at the rates indicated in the cost parameters.

(vii) Clothing and equipment allowance 4 100

10. Provision is also made for a usage factor for all items of personal clothing, gear and equipment issued to military personnel for an average of 58 troop/months at the standard rates shown in the cost parameters and based on the deployment schedule in annex V.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment ..... -

11. No provision is required under this heading.

(ii) Death and disability compensation 7 500

12. This estimate provides for the reimbursement to Governments for payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with UNMIH, based on an average payment of $40,000. The annual cost estimate is calculated at 1 per cent of the average monthly strength for military observers, contingents and civilian police.

2. Civilian personnel costs

(a) Civilian police

(i) Mission subsistence allowance 338 300

13. Provision is made for the payment of mission subsistence allowance for 3 civilian police during the pre-deployment planning phase in New York ($13,200) and for 40 civilian police, including the above 3, for 3,303 person/days in the mission area ($325,100), in accordance with the deployment plan in annex V and the rates shown in the cost parameters.

(ii) Travel costs 51 600

14. Provision is made for three civilian police during the pre-deployment planning phase for two round trips between home countries and New York ($3,600) and emplacement travel for 40 civilian police at the rates indicated in the cost parameters ($48,000).

(iii) Clothing and equipment allowance 1 800

15. Provision is made for clothing allowance for 40 civilian police at the rate of $200 per annum per person.

(b) International and local staff

16. Salaries of internationally recruited staff are estimated using New York standard cost rates for staff in the Professional category and above, Security Service and staff in the General Service category. Field operations standard cost rates have been used for staff in the Field Service category. The salaries of locally recruited staff are also estimated at net cost and are based on local salary scales applicable to the mission area. The detailed cost breakdown is contained in annex VIII.A.

(i) International staff salaries 465 700

17. Provision is made for 51 international civilian staff, consisting of 21 staff in the Professional category and above, 2 General Service staff (Principal level), 13 General Service (Other level), 11 staff in the Field Service category and 4 Security Service staff.

(ii) Local staff salaries 71 700

18. The cost of 33 locally recruited staff is calculated on the basis of the local salary scales at the rate shown in the cost parameters.

(iii) Consultants ..... -

19. No provision is required under this heading.

(iv) Overtime ..... -

20. No provision is required under this heading.

(v) Common staff costs 243 900

21. Common staff costs are based on the standard scales referred to in paragraph 16 above and are estimated as detailed in annex VIII.A ($274,500), less one half of the emplacement costs ($30,600).

(vi) Mission subsistence allowance 307 200

22. Mission subsistence allowance for internationally recruited personnel is calculated at the rates indicated in the cost parameters and is based on 99 person/months.

(vii) Travel to and from the mission area 61 200

23. Provision is made for one-way emplacement travel, inclusive of baggage allowance, of 51 international civilian personnel at the rates indicated in the cost parameters.

(viii) Other travel costs 18 500

24. Provision is made for other official travel between New York and the Mission, for liaison meetings and consultations. The calculation is made for eight trips in December 1994 and six trips in January 1995 between New York and the mission area at an average cost of $700 (New York/Port-au-Prince/New York) per trip ($9,800), including daily subsistence allowance for five days per trip at $124 per day ($8,700).

(c) International contractual personnel ..... -

25. No provision is required under this heading.

(d) United Nations Volunteers ..... -

26. No provision is required under this heading.

(e) Government-provided personnel ..... -

27. No provision is required under this heading.

(f) Civilian electoral observers ..... -

28. No provision is required under this heading.

3. Premises/accommodation

(a) Rental of premises 171 200

29. Provision is made for the rental of office accommodation for the original advance team of 60 for 2.4 months ($7,200) and for the expanded advance team of 500 for 2 months ($134,000), as well as the rental of a vehicle workshop for 2 months ($30,000). The rates are based on current prevailing market rates in Haiti. Based on the accommodation required to support the proposed mission strength of 6,000 military personnel as well as civilian personnel, it was necessary to identify and procure the required office accommodation during the tenure of the expanded advance team. Rental requirements for the period are as follows:

(a) Office space for the period from 19 September to 30 November ($7,200);

(b) Mission headquarters at Delmas 31 ($20,000 per month) and in the vicinity of the airport ($30,000 per month), the civilian police building ($12,000 per month) and the Office of the Special Representative of the Secretary-General and his support staff ($5,000 per month) for two months ($134,000);

(c) The central vehicle workshop at the mission headquarters location at $15,000 per month for two months ($30,000).

(b) Alterations and renovations to premises 8 200

30. Provision is made for repairs, renovation, upgrading, maintenance and alteration to be made to buildings and associated facilities rented by the Mission at Port-au-Prince in order to meet minimum standards of comfort, hygiene and sanitation, as well as functional requirements for the expanded advance team of 500, such as partitioning and rewiring. It is planned that these tasks will be performed by local contractors. This expenditure is estimated at 5 per cent of the rental cost for the period from 1 December 1994 to 31 January 1995 ($8,200).

(c) Maintenance supplies 4 100

31. Requirements under this heading are estimated at $4,100.

(d) Maintenance services 4 100

32. Requirements under this heading are estimated at $4,100.

(e) Utilities 12 400

33. The cost of utilities has been estimated at $1,000 per month for the period from 19 September to 30 November 1994 ($2,400) and $5,000 per month for the period from 1 December 1994 to 31 January 1995 ($10,000).

(f) Construction/prefabricated buildings ..... -

34. No provision is required under this heading.

4. Infrastructure repairs ..... -

35. No provision is required under this heading.

5. Transport operations

(a) Purchase of vehicles 1 296 500

36. The total requirements under this heading for the advance party of 500 are 167 vehicles. Of this number, 141 will be provided from other missions in liquidation. For these vehicles from ex-missions only freight ($455,850) provisions will be necessary. It will be necessary to acquire an additional 26

new vehicles ($840,650). The detailed requirements for vehicles are shown below:

Description of equipment	Number of units	Unit cost	Total cost
		United States dollars	
Sedan, armoured	1	150 000	150 000
Jeep, 4 x 4	120	20 500	2 460 000
Motorbike	10	1 100	11 000
Bus, light	10	19 000	190 000
Ambulance	3	40 000	120 000
Truck, fuel	1	65 000	65 000
Truck, water	2	95 000	190 000
Truck, recovery	1	75 000	75 000
Fire-truck	1	150 000	150 000
Mobile workshop	2	80 000	160 000
Forklift, light	2	35 000	70 000
Forklift, medium	1	75 000	75 000
Trailer, water	5	3 000	15 000
Trailer, fuel	3	8 000	24 000
Trailer, cargo	5	3 000	15 000
Subtotal	167		3 770 000
Freight at 15 per cent			565 500
Subtotal			4 335 500
Available from other Missions:			
Jeep, 4 x 4	120	20 500	(2 460 000)
Motorbike	10	1 100	(11 000)
Bus, light	2	19 000	(38 000)
Ambulance	3	40 000	(120 000)
Truck, water	2	95 000	(190 000)
Truck, recovery	1	75 000	(75 000)
Forklift, light	2	35 000	(70 000)
Forklift, medium	1	75 000	(75 000)
Subtotal	141		(3 039 000)
Total	26		1 296 500

(b) Rental of vehicles ..... -

37. No provision is required under this heading.

(c) Workshop equipment 15 000

38. Provision is made for equipment in the central workshop at an estimated cost of $15,000.

(d) Spare parts, repair and maintenance 25 700

39. Requirements under this heading are estimated at $100 per month per vehicle for the ex-mission vehicles, as these have used over 100,000 miles. The cost estimates provide for 34 vehicles for the period from 19 September to 31 December 1994 ($11,600) and 141 vehicles for the period from 1 to 31 January 1995 ($14,100).

(e) Petrol, oil and lubricants 39 800

40. Provision is made for diesel fuel at an average daily cost of $9.87 per vehicle for 34 vehicles for 104 days ($34,900) and 141 vehicles for 31 days ($43,100). The total amount of $78,000 has been reduced by an off-road factor of 50 per cent ($39,000). Additionally, the cost of oil and lubricants is estimated at 2 per cent of the cost of fuel ($800).

(f) Vehicle insurance 8 600

41. This estimate provides for the cost of third-party liability insurance carried by the Mission for 141 vehicles based on an annual premium of $400 per vehicle. The cost estimates provide for 34 vehicles for 3.4 months ($3,900) and 141 vehicles for one month ($4,700).

6. Air operations ..... -

42. No provision is required under this heading.

7. Naval operations

(a) Hire/charter costs ..... -

43. No provision is required under this heading.

(b) Purchase of equipment 30 000

44. Provision is made to purchase two light water craft at a cost of $15,000 each. Most of the roads in the country are in extremely poor condition and there are islands, villages and towns that can only be reached by water craft or by helicopter. As the civilian police begin to deploy and plan their operations for phase II, the initial two water-craft transportation facilities will be required.

(c) Fuel ..... -

45. No provision is required under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment ..... -

46. No provision is required under this heading.

(ii) Spare parts and supplies 800

47. Provision is made for the initial operation of the advance team of 60.

(iii) Workshop and test equipment ..... -

48. No provision is required under this heading.

(iv) Commercial communications 76 600

49. Provision is made for user charges of five INMARSAT "M" terminals. The charges will be based on an estimated usage of 2.5 hours per day per terminal at a cost of $6,660 per terminal per month for two months ($66,600). Provision is also made for postal, pouch, telex and facsimile charges at $5,000 per month ($10,000).

(b) Main trunking contract ..... -

50. No provision is required under this heading.

9. Other equipment

(a) Office furniture 402 500

51. Provision is made for office furniture (desks, chairs, etc.) for 500 persons at an estimated cost of $700 per person ($350,000) and freight at 15 per cent ($52,500).

(b) Office equipment 157 600

52. Provision is made for office equipment for the international civilian staff and the civilian police:

Description of equipment	Number of units	Unit cost	Total cost
		United States dollars	
Photocopier, extra high volume	2	25 000	50 000
Photocopier, medium volume	5	5 000	25 000
Small paper shredder	10	2 500	25 000
Slide projector	2	500	1 000
Typewriter, electric	50	720	36 000
Subtotal			137 000
Freight at 15 per cent			20 600
Total			157 600

(c) Data-processing equipment 1 129 600

53. Provision is made for the acquisition of data-processing equipment totalling $1,157,120 and freight at 15 per cent ($173,580), less equipment being transferred from completed missions ($201,100). The additional equipment is required to support the additional international civilian staff and civilian police. Details of the additional equipment are shown below:

Description of equipment	Number of units	Unit cost	Total cost
		United States dollars	
Desktop computer	214	1 380	295 320
Laptop	11	2 100	23 100
Printer, desk-jet	20	350	7 000
Printer, laser jet	50	1 500	75 000
Modems	8	850	6 800
Server and software	5	45 000	225 000
Multi-user software	8	10 000	80 000
Single-user software	38	1 500	57 000
Power stabilizer	214	200	42 800
UPS, 600 VA	204	400	81 600
UPS, super	4	500	2 000
Test equipment	1	5 000	5 000
Workshop equipment	1	1 500	1 500
Connectivity elements	3	85 000	255 000
Subtotal			1 157 120
Freight at 15 per cent			173 580
Subtotal			1 330 700
Transferred from completed Missions:			
Desktop computer	100	1 380	(138 000)
Laptop	11	2 100	(23 100)
UPS, 600 VA	100	400	(40 000)
Subtotal			(201 100)
Total			1 129 600

(d) Generators ..... -

54. No provision is required under this heading. Provision for generators is made in the cost estimates contained in annex IV.

(e) Observation equipment ..... -

55. No provision is required under this heading.

(f) Petrol tank plus metering equipment ..... -

56. No provision is required under this heading.

(g) Medical and dental equipment ..... -

57. No provision is required as the advance team personnel will be treated at the multinational force field hospital.

(h) Accommodation equipment ..... -

58. No provision is required under this heading.

(i) Miscellaneous equipment 12 000

59. Provision is made for miscellaneous equipment not identified elsewhere.

(j) Tentage 4 000

60. Provision is made for the acquisition of eight four-man tents at a unit cost of $500.

(k) Field defence equipment ..... -

61. No provision is required under this heading.

(l) Water-purification equipment ..... -

62. No provision is required under this heading.

(m) Refrigeration equipment ..... -

63. No provision is required under this heading.

(n) Spare parts, repairs and maintenance 10 000

64. Provision is made for electrical materials that will be used for various projects and maintenance work at mission headquarters as well as for miscellaneous electrical tools to be used by international civilian staff, cables and accessories, electrical distribution panels and electrical items required to distribute the power generated.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services 2 200

65. Provision is made to cover the cost of external audit services for the Mission.

(ii) Contractual services 14 100

66. It will be necessary to provide services relating to sanitation and waste management, some power production, water purification and distribution, garbage removal, emptying of septic tanks and other sewage management services. It is planned that these services will be provided by a local commercial contractor. The cost of the contract is estimated at $1,700 per month for the period from 19 September to 30 November 1994 ($4,100) and at $5,000 per month for the period from 1 December 1994 to 31 January 1995 ($10,000).

(iii) Data-processing services 4 300

67. Provision is made for the installation of data-processing equipment.

(iv) Security services 10 000

68. Provision is made for local security services on a 24-hour basis for United Nations premises, from 1 December 1994, at a cost of $5,000 per month.

(v) Medical treatment and services ..... -

69. No provision is required as it is planned that the medical personnel with the multinational force will provide any necessary medical treatment. However, UNMIH may have to purchase some basic supplies, for which provision is made.

(vi) Claims and adjustments 1 000

70. Provision is made for miscellaneous claims and adjustments at $500 per month for the period from 1 December 1994 to 31 January 1995.

(vii) Official hospitality 1 000

71. Provision has been made on the basis of $500 per month as at 1 December 1994.

(viii) Miscellaneous other services 2 000

72. Provision is made for the cost of miscellaneous services at $1,000 per month for two months from 1 December 1994 to 31 January 1995.

(b) Miscellaneous supplies

(i) Stationery and office supplies 20 800

73. Provision is made for the purchase of stationery and office supplies, local printing, reproduction materials and data-processing supplies at $6,400 for the initial stock, $1,000 per month for the period from 19 September to 30 November ($2,400) and $6,000 per month for two months starting on 1 December 1994 ($12,000).

(ii) Medical supplies 6 000

74. Requirements are for medical supplies at $10 per person per month ($3,600) and for medical vaccines at a cost of $18 per person as a one-time cost for 134 persons in the mission area ($2,400).

(iii) Sanitation and cleaning materials 2 000

75. Provision is made for sanitation and cleaning supplies at $1,000 per month from 1 December 1994.

(iv) Subscriptions 200

76. Provision is made for subscriptions to newspapers and periodicals.

(v) Electrical supplies ..... -

77. No provision is required under this heading.

(vi) Ballistic-protective blankets for vehicles ..... -

78. No provision is required under this heading.

(vii) Uniform items, flags and decals 7 900

79. Provision is made for United Nations accoutrements, including blue berets, cap badges, armlets, field caps and scarves at an average cost of $35 per person for 83 persons (43 military and 40 civilian police) ($2,900). Flags and decals are to be purchased ($2,800) and 11 uniforms for Field Service staff at $200 per uniform ($2,200).

(viii) Field defence stores ..... -

80. No provision is required under this heading.

(ix) Operational maps 1 800

81. Provision is made for the acquisition of 60 maps at $30 per map.

(x) Quartermaster and general stores 1 000

82. Provision is made at $500 per month from 1 December 1994.

11. Election-related supplies and services ..... -

83. No provision is required under this heading.

12. Public information programmes ..... -

84. No provision is required under this heading.

13. Training programmes ..... -

85. No provision is required under this heading.

14. Mine-clearing programmes ..... -

86. No provision is required under this heading.

15. Assistance for disarmament and demobilization ..... -

87. No provision is required under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment ..... -

88. No provision is required under this heading.

(b) Military airlifts ..... -

89. No provision is required under this heading.

(c) Commercial freight and cartage 2 400

90. Provision is made for shipping and clearing costs not covered elsewhere.

17. Integrated Management Information System 28 000

91. Provision is made for the Mission's proportional share of the 1994-1995 financing of the Integrated Management Information System.

18. Support account for peace-keeping operations 99 300

92. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made here based on 8.5 per cent of the total cost for salaries, common staff costs and travel of the civilian staff members in the mission area.

19. Staff assessment 195 400

93. Staff costs have been shown on a net basis under section 2 (b) above. The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (195 400)

94. The staff assessment requirements provided for under expenditure budget line item 19 has been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNMIH budget.

ANNEX III

Cost estimates for the period from 1 February to 31 December 1995: summary statement

(Thousands of United States dollars)

	Non-recurrent costs 1 February to 31 July 1995 (1)	Recurrent costs 1 February to 31 July 1995 (2)	Recurrent costs 1 August 1995 to 31 December 1995 (3)	Total costs (1)+(2)+(3)
1. Military personnel costs				
(a) Military observers				
Mission subsistence allowance	-	59.8	-	59.8
Travel costs	-	-	-	-
Clothing and equipment allowance	-	0.4	-	0.4
Subtotal	-	60.2	-	60.2
(b) Military contingents				
Standard troop cost reimbursement	-	30 341.3	30 997.7	61 339.0
Welfare	-	514.1	450.6	964.7
Rations	-	8 134.2	8 629.2	16 763.4
Daily allowance	-	1 102.5	1 175.0	2 277.5
Mission subsistence allowance	-	187.5	-	187.5
Emplacement, rotation and repatriation of troops	1 485.8	9 000.0	-	10 485.8
Clothing and equipment allowance	-	2 055.4	2 100.0	4 155.4
Subtotal	1 485.8	51 335.0	43 352.5	96 173.3

	Non-recurrent costs 1 February to 31 July 1995 (1)	Recurrent costs 1 February to 31 July 1995 (2)	Recurrent costs 1 August 1995 to 31 December 1995 (3)	Total costs (1)+(2)+(3)
(c) Other costs pertaining to military personnel				
Contingent-owned equipment	-	9 375.3	10 416.7	19 792.0
Death and disability compensation	-	1 086.7	1 150.0	2 236.7
Subtotal	-	10 462.0	11 566.7	22 028.7
Total, line 1	1 485.8	61 857.2	54 919.2	118 262.2
2. Civilian personnel costs				
(a) Civilian police				
Mission subsistence allowance	-	11 583.4	11 556.8	23 140.2
Travel costs	672.0	-	-	672.0
Clothing and equipment allowance	-	71.2	75.0	146.2
Subtotal	672.0	11 654.6	11 631.8	23 958.4
(b) International and local staff				
International staff salaries	-	5 191.5	4 683.3	9 874.8
Local staff salaries	-	1 273.6	1 300.0	2 573.6
Consultants	-	-	-	-
Overtime	-	-	-	-
Common staff costs	-	3 744.3	2 493.0	6 237.3
Mission subsistence allowance	-	3 228.7	2 841.9	6 070.6
Travel to and from the mission area	202.8	-	-	202.8
Other travel costs	-	113.9	-	113.9
Subtotal	202.8	13 552.0	11 318.2	25 073.0

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	Non-recurrent costs 1 February to 31 July 1995 (1)	Recurrent costs 1 February to 31 July 1995 (2)	Recurrent costs 1 August 1995 to 31 December 1995 (3)	Total costs (1)+(2)+(3)
(c) International contractual personnel	-	-	-	-
(d) United Nations Volunteers	-	592.4	540.9	1 133.3
(e) Government-provided personnel	-	-	-	-
(f) Civilian electoral observers	-	-	-	-
Total, line 2	874.8	25 799.0	23 490.9	50 164.7
3. Premises/accommodation				
Rental of premises	-	1 722.0	1 610.0	3 332.0
Alterations and renovations to premises	594.6	-	-	594.6
Maintenance supplies	-	34.9	40.3	75.2
Maintenance services	-	34.9	40.3	75.2
Utilities	-	927.9	1 006.5	1 934.4
Construction/prefabricated buildings	9 096.2	-	-	9 096.2
Total, line 3	9 690.8	2 719.7	2 697.1	15 107.6
4. Infrastructure repairs	2 000.0	-	-	2 000.0
5. Transport operations				
Purchase of vehicles	5 745.1	-	-	5 745.1
Rental of vehicles	-	-	-	-
Workshop equipment	450.0	-	-	450.0
Spare parts, repairs and maintenance	-	836.5	920.3	1 756.8
Petrol, oil and lubricants	-	2 527.4	2 795.2	5 322.6
Vehicle insurance	-	306.7	306.8	613.5
Total, line 5	6 195.1	3 670.6	4 022.3	13 888.0

	Non-recurrent costs 1 February to 31 July 1995 (1)	Recurrent costs 1 February to 31 July 1995 (2)	Recurrent costs 1 August 1995 to 31 December 1995 (3)	Total costs (1)+(2)+(3)
6. Air operations				
(a) Helicopter operations				
Hire/charter costs	-	7 799.4	8 666.0	16 465.4
Aviation fuel and lubricants	-	773.1	897.0	1 670.1
Positioning/depositioning costs	-	-	-	-
Resupply flights	-	-	-	-
Painting/preparation	-	-	-	-
Liability and war-risk insurance	-	-	-	-
Subtotal	-	8 572.5	9 563.0	18 135.5
(b) Fixed-wing aircraft				
Hire/charter costs	-	388.1	431.3	819.4
Aviation fuel and lubricants	-	132.8	147.6	280.4
Positioning/depositioning costs	-	-	-	-
Painting/preparation	-	-	-	-
Liability and war-risk insurance	-	-	-	-
Subtotal	-	520.9	578.5	1 099.8
(c) Air-crew subsistence allowance	-	-	-	-
(d) Other air operation costs	-	-	-	-
Total, line 6	-	9 093.4	10 141.9	19 235.3

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	Non-recurrent costs 1 February to 31 July 1995 (1)	Recurrent costs 1 February to 31 July 1995 (2)	Recurrent costs 1 August 1995 to 31 December 1995 (3)	Total costs (1)+(2)+(3)
7. Naval operations				
Hire/charter costs	-	991.2	708.0	1 699.2
Purchase of equipment	60.0	-	-	60.0
Fuel	-	1 148.3	865.3	2 013.6
Total, line 7	60.0	2 139.5	1 573.3	3 772.8
8. Communications				
(a) Complementary communications				
Communications equipment	5 941.5	-	-	5 941.5
Spare parts and supplies	1 075.6	-	-	1 075.6
Workshop and test equipment	315.0	-	-	315.0
Commercial communications	-	1 806.0	163.3	1 969.3
Subtotal	7 332.1	1 806.0	163.3	9 301.4
(b) Main trunking contract	-	-	-	-
Total, line 8	7 332.1	1 806.0	163.3	9 301.4
9. Other equipment				
Office furniture	805.0	-	-	805.0
Office equipment	355.5	-	-	355.5
Data-processing equipment	809.2	-	-	809.2
Generators	1 361.6	-	-	1 361.6
Observation equipment	470.0	-	-	470.0
Petrol tank plus metering equipment	695.5	-	-	695.5
Medical and dental equipment	-	-	-	-

	Non-recurrent costs 1 February to 31 July 1995 (1)	Recurrent costs 1 February to 31 July 1995 (2)	Recurrent costs 1 August 1995 to 31 December 1995 (3)	Total costs (1)+(2)+(3)
Accommodation equipment	-	-	-	-
Miscellaneous equipment	3 210.0	-	-	3 210.0
Tentage	200.0	-	-	200.0
Field defence equipment	-	-	-	-
Water-purification equipment	500.0	-	-	500.0
Refrigeration equipment	391.2	-	-	391.2
Spare parts, repairs and maintenance	236.8	-	-	236.8
Total, line 9	9 034.8	-	-	9 034.8
10. Supplies and services				
(a) Miscellaneous services				
Audit services	-	23.8	-	23.8
Contractual services	400.0	7 207.5	8 000.0	15 607.5
Data-processing services	-	-	-	-
Security services	-	75.0	75.0	150.0
Medical treatment and services	-	44.4	37.0	81.4
Claims and adjustments	-	15.5	15.0	30.5
Official hospitality	-	6.0	5.0	11.0
Miscellaneous other services	-	21.0	20.0	41.0
Subtotal	400.0	7 393.2	8 152.0	15 945.2
(b) Miscellaneous supplies				
Stationery and office supplies	-	56.0	50.0	106.0
Medical supplies	-	471.5	369.5	841.0
Sanitation and cleaning materials	-	16.0	15.0	31.0

	Non-recurrent costs 1 February to 31 July 1995 (1)	Recurrent costs 1 February to 31 July 1995 (2)	Recurrent costs 1 August 1995 to 31 December 1995 (3)	Total costs (1)+(2)+(3)
Subscriptions	-	0.6	0.5	1.1
Electrical supplies	-	-	-	-
Ballistic-protective blankets for vehicles	-	-	-	-
Uniform items, flags and decals	624.6	-	-	624.6
Field defence stores	-	150.0	-	150.0
Operational maps	1.6	-	-	1.6
Quartermaster and general stores	-	125.5	125.0	250.5
Subtotal	626.2	819.6	560.0	2 005.8
Total, line 10	1 026.2	8 212.8	8 712.0	17 951.0
11. Election-related supplies and services	-	-	-	-
12. Public information programmes	268.9	31.1	-	300.0
13. Training programmes	-	970.0	-	970.0
14. Mine-clearing programmes	-	-	-	-
15. Assistance for disarmament and demobilization	-	-	-	-
16. Air and surface freight	6 110.0	-	-	6 110.0
17. Integrated Management Information System	-	39.3	32.7	72.0
18. Support account for peace-keeping operations	-	979.3	1 151.9	2 131.2
19. Staff assessment	-	2 428.1	2 237.3	4 665.4
Gross total, lines 1-19	44 078.5	119 746.0	109 141.9	272 966.4

	Non-recurrent costs 1 February to 31 July 1995 (1)	Recurrent costs 1 February to 31 July 1995 (2)	Recurrent costs 1 August 1995 to 31 December 1995 (3)	Total costs (1)+(2)+(3)
20. Income from staff assessment	-	(2 428.1)	(2 237.3)	(4 665.4)
Net total, lines 1-20	44 078.5	117 317.9	106 904.6	268 301.0
21. Voluntary contributions in kind	-	-	-	-
Total resources	44 078.5	117 317.9	106 904.6	268 301.0

ANNEX IV

Cost estimate for the period from 1 February to 31 December 1995: supplementary information

I. COST PARAMETERS

Cost parameters	Number	One-way or unit cost	Hourly cost	Daily cost	Monthly cost	Annual cost	Previous period	Increase (decrease)
				(United States dollars)				
Mission subsistence allowance								
First 30 days				184			184	-
After 30 days				84			84	-
Travel costs								
Contingents		750					1 200	(450)
Civilian police		1 200					1 200	-
Civilian staff		1 200					1 200	-
Military personnel								
Infantry	3 779							3 779
Logistic/support	2 221						19	2 202
Rations								
Rations				8.50			a/	
Bottled water				0.90			a/	
Civilian personnel								
Civilian police	900						40	860
International	220						51	169
Local	240						33	207
Volunteers	29						-	29
Rental of premises								
Offices					67 000		67 000	-
Workshop					15 000		15 000	-
Warehouse					30 000		-	30 000
Troop accommodation					135 000		-	135 000
CIVPOL outposts					75 000		-	75 000
Vehicles								
Civilian	532						167	365
Military	1 400						-	1 400

Cost parameters	Number	One-way or unit cost	Hourly cost	Daily cost	Monthly cost	Annual cost	Previous period	Increase (decrease)
				(United States dollars)				
Spare parts, repairs and maintenance of vehicles								
Civilian, ex-mission					100		100	-
Civilian, new					50		a/	-
Military					100		a/	-
Petrol								
Civilian				9.87			9.87	-
Military				9.04			a/	-
Vehicle insurance								
Civilian						400	400	-
Military						400	a/	-
Helicopters								
Huey	8						-	8
CH-47	4						-	4
Helicopter rental								
Huey (each)					112 500		a/	
CH-47 (each)					208 300		a/	
Helicopter fuel								
Huey (each)			164.00				a/	
CH-47 (each)			606.80				a/	
Fixed-wing aircraft								
Fokker 27	1						-	1
Fixed-wing aircraft rental					86 250		a/	
Fixed-wing aircraft fuel			393.60				a/	
Vessels								
Light water craft	6							
Landing craft utilities								
1 February to 31 March (each)	3				70 800		a/	
1 April to 31 December (each)	2				70 800		a/	

Cost parameters	Number	One-way or unit cost	Hourly cost	Daily cost	Monthly cost	Annual cost	Previous period	Increase (decrease)
					(United States dollars)			
Fuel								
Light water craft (each)					4 192		a/	
Landing craft utilities (each)					73 947		a/	
Satellite communications								
Transponder					13 333		-	13 333
INMARSAT M terminals					393 750		33 300	360 450
Repeater sites					11 667		-	11 667
Cellular telephone repeater site					29 300		-	29 300
Commercial communications					5 000		5 000	-
Contractual services					1 600 000		7 500	1 592 500
Security services					15 000		15 000	-
Claims					-		-	-
Hospitality					1 000		500	500
Miscellaneous services					4 000		1 000	3 000
Office supplies					10 000		6 000	4 000
Medical supplies							-	-
Sanitation and cleaning materials					3 000		1 000	2 000
Subscriptions					100		100	-
Field defence stores					25 000		-	25 000
Quartermaster and general stores					25 000		500	24 500

a/ Not included in cost estimates for the previous period

II. REQUIREMENTS

	United States dollars
1. Military personnel costs	
(a) Military observers	
(i) Mission subsistence allowance	59 800

1. Provision is made for the payment of mission subsistence allowance for 672 person/days in February 1995 in accordance with the deployment plan in annex V at the rates indicated in the cost parameters. The 24 military observers who were part of the advance party under phase I of UNMIH will be incorporated into force headquarters as staff officers effective 1 March 1995.

(ii) Travel costs	-

2. No provision is required under this heading. The military observers were deployed as part of the advance party.

(iii) Clothing and equipment allowance	400

3. Provision is made for the payment of a clothing and equipment allowance for 24 military observers at a rate of $200 per annum per observer.

(b) Military contingents	
(i) Standard troop cost reimbursement	61 339 000

4. Provision is made for reimbursement to Governments in respect of pay and allowances at the standard rate of $988 per person per month for all ranks for a total of 59,363.3 person/months ($58,650,900), plus a supplementary $291 for a limited number of specialists, consisting of 10 per cent of infantry personnel ($1,087,100) and 25 per cent of logistic and support units ($1,601,000).

(ii) Welfare	964 700

5. Provision is made to pay troops for recreational leave at a rate of $10.50 per day for up to seven days of recreational leave taken during a six-month period of service ($727,200). In addition, the estimate also provides for other welfare and sports activities estimated at $4 per person per month ($237,500).

(iii) Rations	16 763 400

6. Rations will be provided to the approved strength of 6,000 personnel in accordance with approved ration scales. Additionally, bottled water must be provided owing to the poor sanitary conditions.

7. The estimated cost of rations is calculated at the rate of $8.50 per person per day for 1,780,900 person/days ($15,124,200). The cost of bottled water is estimated at $0.75 per gallon with an average consumption of 1.2 gallons per person per day ($1,601,400). Provision is also made for an emergency stock of bottled water for seven days for 6,000 personnel ($37,800).

(iv) Daily allowance 2 277 500

8. Provision is made for payment of a daily allowance for incidental personal expenses to be paid to all military contingent personnel at a rate of $1.28 per person per day for 1,780,900 person/days, based on the deployment of contingent personnel in annex V.

(v) Mission subsistence allowance 187 500

9. Provision is made for meal and accommodation allowance for 100 military planners and support personnel at a rate of $124 per day for the first 30 days and $84 per day thereafter, for the month of February 1995. The Organization is not in a position to contract economically for accommodation arrangements and procurement of rations for such a small number of military personnel in accordance with its obligations. It is proposed to pay a meal and accommodation allowance at the same rates as the civilian mission subsistence allowance, until such time as the Organization completes its contractual arrangements for provision of accommodation and food for the expanded force of 6,000 troops.

(vi) Emplacement, rotation and repatriation of troops 10 485 800

10. Provision is made for the emplacement of 1,981 contingent personnel based at the rates referred to in the cost parameters ($1,485,800). Of the total force of 6,000 personnel, 19 military contingent personnel are already in the mission area as part of the advance team and 4,000 personnel will be transferred from the multinational force. Provision is also made for the round-trip rotation travel of 6,000 troops ($9,000,000) after six months of service.

(vii) Clothing and equipment allowance 4 155 400

11. Provision is made for a usage factor for all items of personal clothing, gear and equipment issued to troops for 56,363.3 troop/months at the standard rates shown in the cost parameters.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment 19 792 000

12. This estimate provides for payment to troop-contributing Governments for the use of contingent-owned vehicles and equipment furnished to their contingents at the request of the United Nations. The estimates are based on an average reimbursement rate of 10 per cent per annum on an estimated value of $50 million worth of equipment per battalion.

(ii) Death and disability compensation 2 236 700

13. This estimate provides for the reimbursement to Governments for payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with UNMIH, based on an average payment of $40,000. The annual cost estimate is calculated at 1 per cent of the average monthly strength for military observers, contingents and civilian police.

2. Civilian personnel costs

(a) Civilian police

(i) Mission subsistence allowance 23 140 200

14. Provision is made for the payment of mission subsistence allowance for 900 civilian police, in accordance with the deployment plan in annex V and at the rates indicated in the cost parameters.

(ii) Travel costs 672 000

15. Provision is made for emplacement travel, including baggage allowance, for 560 civilian police (900, less the 40 previously emplaced at 31 January 1995 and 300 to be transferred from the multinational force) at the rates indicated in the cost parameters.

(iii) Clothing and equipment allowance 146 200

16. Provision is made for clothing allowance for 900 civilian police at the rate of $200 per annum per person.

(b) International and local staff

17. The present cost estimate is based on a total of 220 international civilian staff (81 Professional category and above, 41 Field Service, 2 General Service (Principal level), 88 General Service (Other level) and 8 Security Service), 240 local staff, including translators, and 29 United Nations volunteers, for a total of 489 posts, as indicated in annex VI.

18. Salaries of internationally recruited staff are estimated using New York standard cost rates for staff in the Professional category and above, Security Service and staff in the General Service category. Field operations standard cost rates have been used for staff in the Field Service category. Additionally, Professional staff salaries have been adjusted to take into account non-entitlement to post adjustment for 30 per cent of the staff in the Professional category who are classified as mission appointees. The salaries of locally recruited staff are also estimated at net cost and are based on local salary scales applicable to the mission area. The detailed cost breakdown is contained in annex VIII.B.

(i) International staff salaries 9 874 800

19. The cost of 220 internationally recruited staff is calculated on the basis of the salary scales referred to in paragraph 18 above, based on the deployment schedule shown in annex V.B.

(ii) Local staff salaries 2 573 600

20. The cost of 240 locally recruited staff is calculated on the basis of the local salary scales referred to in paragraph 18 above, based on the deployment schedule shown in annex V.B.

(iii) Consultants ..... -

21. No provision is required under this heading.

(iv) Overtime ..... -

22. No provision is required under this heading.

(v) Common staff costs 6 237 300

23. Calculation of common staff costs for international ($5,309,300) and local staff ($1,029,400) is based on the standard scales mentioned above in paragraph 18 above less one half of the cost of emplacement travel ($101,400).

(vi) Mission subsistence allowance 6 070 600

24. Provision is made for the payment of mission subsistence allowance to 220 internationally recruited civilian staff for 69,480 person/days at the rates indicated in the cost parameters.

(vii) Travel to and from the mission area 202 800

25. Provision is made for one-way emplacement travel, including baggage allowance, of 169 international civilian personnel (220, less the 51 already on board at 31 January 1995) at the rates indicated in the cost parameters.

(viii) Other travel costs 113 900

26. Provision is made for other official travel, between New York and the Mission, for liaison meetings and consultations. The calculation is made for three trips a month between New York and the Mission at an average cost of $700 per trip ($23,100), including daily subsistence allowance for five days per trip at $124 per day ($20,500), and three trips a month between the Mission and New York at an average cost of $700 ($23,100), including daily subsistence allowance for five days per trip at $202 per day ($33,300). Provision is also made for the implementation of the reality procurement system in the Mission for two trips in February at an average cost of $700 per trip ($1,400), including daily subsistence allowance for 15 days at $124 per day ($3,700), and technical support visit by the SunSystems/Progen technical team at an average cost of $700

per trip ($1,400), including daily subsistence allowance for 30 days at $124 per day ($7,400).

(c) International contractual personnel ..... -

27. No provision is required.

(d) United Nations Volunteers 1 133 300

28. Provision is made for 29 United Nations Volunteers ($1,044,400) and start-up costs to establish the Programme and Administrative Support Unit ($88,900) to provide the administrative backstopping of the 29 Volunteers.

(e) Government-provided personnel ..... -

29. No provision is required under this heading.

(f) Civilian electoral observers ..... -

30. No provision is required under this heading.

3. Premises/accommodation

(a) Rental of premises 3 332 000

31. Provision is made for the rental of premises for mission headquarters offices, offices for the civilian police and other UNMIH staff to be deployed outside Port-au-Prince, central warehousing facilities, vehicle maintenance workshops and sites where contingent camps will be deployed. The rates are based on current prevailing market rates in Haiti. Based on the limited availability of accommodation required to support the proposed mission strength of 6,000 military personnel and 1,389 civilians (900 civilian police, 220 international, 240 local staff and 29 United Nations volunteers), the required accommodation for offices was identified and procured during the tenure of the expanded advance party. The following amounts for rentals are required for phase II of the operation:

(a) Mission headquarters at Delmas 31 ($20,000 per month) and in the vicinity of the airport ($30,000 per month), the CIVPOL building ($12,000 per month) and the Office of the Special Representative of the Secretary-General and his support staff ($5,000 per month) for 11 months ($737,000);

(b) The central vehicle workshop at mission headquarters at $15,000 per month for 11 months ($165,000);

(c) The central warehouses at Port-au-Prince for the tasks assigned to the force logistics component and other mission headquarters storage requirements. In accordance with the established standard scales of issue, a total of 1,000 square metres of dry secure warehouse space is required, including the area required for engineering equipment and field defence materials, 60 m^2 of freezer stores and 60 m^2 of cooler stores, and 60 m^2 for ammunition/combat storage purposes, at $30,000 per month for 11 months ($330,000);

(d) Rental of sites for deployment of the military contingents at 10 different locations, including mission headquarters, at an average rental cost of $3,500 per location for 10 months ($350,000). It is not anticipated that the Government of Haiti will be able to provide adequate accommodation at no cost;

(e) Rental of living accommodations and associated facilities for the military staff officers assigned to mission headquarters who are deployed in theatre as part of the formed contingents and as such will not be entitled to mission subsistence allowance. A total of 166 staff officers are to be assigned to mission headquarters. This requirement for 10 months is estimated at a monthly rental cost of $100,000 ($1,000,000);

(f) Provision is also required for rental of outpost offices for the CIVPOL in 15 different proposed locations. The estimated monthly cost per location is $5,000 ($750,000).

(b) Alterations and renovations to premises 594 600

32. Provision is made for repairs, renovation, upgrading, maintenance and alteration to buildings and associated facilities rented by the Mission at Port-au-Prince in order to meet the minimum standards of comfort, hygiene and sanitation as well as functional requirements, for example, partitioning and rewiring. It is expected that these tasks will be performed partly by local contractors and partly by the Mission's engineering and labour resources. A one-time expenditure of $286,200 is estimated for this purpose.

33. Provision is also made for the procurement of basic construction materials to be used for the construction of paths, walkways, access roads, parking lots, temporary field ablution units, flooring for tentage and temporary kitchen/cooking facilities. This requirement is estimated at $308,400.

(c) Maintenance supplies 75 200

34. Provision is made for maintenance supplies at 2.5 per cent of the rental cost for the period.

(d) Maintenance services 75 200

35. Provision is made for maintenance services at 2.5 per cent of the rental cost for the period.

(e) Utilities 1 934 400

36. The cost of these services has been estimated at $1,000 per month per location ($326,000). In addition, 129,300 gallons of diesel fuel for generators are required per month at a cost of $169,300 per month. Requirements for 9.5 months are estimated at $1,608,400. It is expected that the fuel requirements for the Mission will be provided commercially.

(f) Construction/prefabricated buildings 9 096 200

37. Subject to operational requirements, approximately 33 per cent of troops from any battalions are deployed at the headquarters location. It is estimated that office space is required for one third of the infantry personnel at each location. Based on 11 per cent of the 3,779 infantry personnel, provision is made for 120 office modules to accommodate approximately 416 personnel. Seventy civilian police are expected to be provided with working accommodation in the mission headquarters. Provision is made for the remaining 830 who are deployed outside headquarters, taking into account premises that could be rented. For logistic bases, of the 1,600 logistics personnel, 20 per cent are expected to be deployed at the headquarters. It is assumed that 11 per cent of the remaining 1,280 would require office accommodation. Provision is made for 100 office modules for the mission headquarters in order to accommodate the full headquarters staff strength augmenting the two conventional rented buildings.

38. Prefabricated hard-wall dormitory modules are required in order to upgrade the tentage at battalion headquarters. Approximately 33 per cent of the 3,779 infantry personnel would require dormitory modules at the headquarter sites. Six hundred dormitory modules will be required to accommodate 1,247.

39. Provision is made for construction/prefabricated buildings where infrastructure is not available for renting. The detailed requirements for prefabricated buildings are shown below:

Description of equipment	Number of units	Unit cost (United States dollars)	Total cost (United States dollars)
Office modules			
Battalion headquarters	120	6 200	744 000
Civilian police	100	6 200	620 000
Logistic bases	60	6 200	372 000
Mission headquarters	100	6 200	620 000
Dormitory modules	600	6 200	3 720 000
Ablution units	200	12 000	2 400 000
Kitchen/dining units	40	125 000	5 000 000
Warehouses	1	120 000	120 000
Subtotal			13 596 000
Freight at 15 per cent			2 039 400
Subtotal			15 635 400

Description of equipment	Number of units	Unit cost	Total cost
		United States dollars	
To be transferred from completed missions:			
Dormitory modules	(100)	6 200	(620 000)
Ablution units	(200)	12 000	(2 400 000)
Kitchen/dining units	(40)	125 000	(5 000 000)
Subtotal			7 615 400
Inland transportation at 5 per cent			380 800
Site preparation	11	100 000	1 100 000
Total			9 096 200

4. Infrastructure repairs 2 000 000

40. The logistics concept of operations entails the supply and resupply of potable water, rations and other life support material/equipment required for sustainment of UNMIH operations by the combination of landing craft units operating along the Haitian coast in conjunction with the inland feeder roads leading into the areas of deployment. The majority of the areas of deployment can be reached by landing craft units and subsequently by minor stretches of inland roads. Thus, in the initial stages the following port areas would need considerable repairs and subsequently continuous maintenance to enable supply operations to be undertaken by means of landing craft units: St.-Marc, Gonaïves, Port-de-Paix, Cap Haïtien, Fort-Liberté, Jacmel, Les Cayes and Jérémie.

41. Minor upgrading and continuous maintenance and upkeep will also be necessary at Port-au-Prince. Resources will be necessary for the above repairs, renovations, maintenance and upkeep of the above-mentioned port areas and the internal feed roads from the port to the actual camp deployment areas adjoining the above ports.

42. The only deployment location totally land-locked is Hinche. In order to avoid total dependence on air supply, the roads to Hinche from Port-au-Prince and from Cap Haïtien, currently in a state of disrepair, need extensive repairs, including widening, upgrading and continuous maintenance, for trucks to pass with reasonable levels of ease. Considering their sheer length and the terrain the roads pass through, including broken bridges en route, considerable work is foreseen.

43. Except for a narrow coastal stretch most of the Haitian hinterland is rather mountainous and the country often experiences torrential downpours. Given the above, rebuilding washed-out stretches of road, removal of landslide debris and the repair of bridges, culverts and the present poor drainage system for restoration of the main overland supply routes is expected to constitute a challenging task for the mission engineers. Resources will be necessary for contractual arrangements, materials and for the deployment and operation of heavy equipment.

44. Some of the infrastructure repair and maintenance tasks foreseen are as follows: widening and restoration of drainage systems for the road from Cap Haitien to Hinche (99 kilometres); repair and partial reconstruction of the "Trou de Nord" bridge, located on the road from Cap Haïtien to Fort-Liberté; patching 40 per cent of the surface area and minor drainage work on the road St.-Marc to Gonaïves (50 km); restoration, patching 25 per cent of surface area and drainage works on the road from Port-au-Prince to Les Cayes (195 km); and patching of and minor drainage works to the road from Port-au-Prince to Jacmel (85 km).

45. It has been ascertained that fresh, untreated water sources will be readily available in the vicinity of most deployment sites except St.-Marc, Jérémie, Port-au-Paix and Fort-Liberté. The drilling of boreholes by contractual arrangements at those locations may be the only cost-effective and viable option for supply of water in bulk to the sites. Equipment will also need to be purchased and installed by contract in order to tap freshwater from the boreholes at the above locations.

46. Precise requirements for the installation, repair, maintenance and upkeep of the infrastructure described above will be defined by the staff of the engineering services.

5. Transport operations

47. The following estimates are based on requirements for 532 United Nations-owned vehicles (167 vehicles already procured for the advance party of 500 and 365 additional vehicles for the deployment of phase II) and 1,400 contingent-owned vehicles.

(a) Purchase of vehicles 5 745 100

48. The additional requirements under this heading are 365 vehicles. This is in addition to the 167 vehicles already made available to the advance party. Of this amount, 208 will be provided from other missions in liquidation. For these vehicles from ex-missions only freight ($661,500) provisions will be necessary. It will be necessary to acquire an additional 157 new vehicles. The detailed requirements for vehicles are shown below:

Description of equipment	Number of units	Unit cost	Total cost
		United States dollars	
Sedan, heavy	4	20 000	80 000
Sedan, medium	5	17 000	85 000
Jeep, 4x4	309	20 500	6 334 500
Bus, heavy	2	120 000	240 000
Van, delivery	6	15 000	90 000
Truck			
Ambulance	2	40 000	80 000
Cargo, light	10	50 000	500 000
Cargo, with crane	2	60 000	120 000
Fuel	3	95 000	285 000
Recovery, heavy	3	75 000	225 000
Trailer, water	5	3 000	15 000
Trailer, fuel	2	8 000	16 000
Trailer, cargo	5	3 000	15 000
Forklift, light	2	35 000	70 000
Forklift, medium	1	75 000	75 000
Forklift, heavy	4	150 000	600 000
Subtotal	365		8 830 500
Freight at 15 per cent			1 324 600
Subtotal			10 155 100
Transferred from other Missions:			
Sedan, medium	(5)	17 000	(85 000)
Jeep, 4x4	(200)	20 500	(4 100 000)
Truck, recovery	(3)	75 000	(225 000)
Subcotal	(208)		(4 410 000)
Total	157		5 745 100

(b) Rental of vehicles ..... -

49. No provision is required under this heading.

(c) Workshop equipment 450 000

50. Provision is made for equipment in each of five infantry battalion headquarters and the central vehicle workshop at mission headquarters at a cost of $75,000 per location.

(d) Spare parts, repair and maintenance 1 756 800

51. Maintenance costs are estimated at $100 per month for 349 ex-mission United Nations-owned vehicles ($363,100), $50 per month for 183 newly acquired United Nations-owned vehicles ($83,700) and at $100 per month for 1,400 contingent-owned ($1,260,000). The cost for ex-mission vehicles is high, as at least 100,000 miles have already been clocked up in use in other missions.

(e) Petrol, oil and lubricants 5 322 600

52. Provision is made under this heading for 532 United Nations-owned vehicles and 1,400 contingent-owned vehicles. Requirements are estimated at 6.904 gallons per day per vehicle at a daily cost of $9.87 for diesel fuel for United Nations vehicles ($1,597,700) and $9.04 for petrol for contingent vehicles ($3,620,500). Requirements for oil and lubricants are estimated at 2 per cent of the cost of fuel ($104,400).

(f) Vehicle insurance 613 500

53. This estimate provides for the cost of third-party liability insurance carried by the Mission to cover both United Nations-owned ($176,800) and contingent-owned vehicles ($436,700) based on an annual premium of $400 per vehicle.

6. Air operations

(a) Helicopter/operations

54. Provision is made for eight Huey (UH 1N) and four Chinook (CH-47) government-provided helicopters. The Huey helicopters will be used for reconnaissance, medical evacuation, VIP movement, back-up for rapid deployment of forces and resupply of Hinche, which is inland, inaccessible by sea and would otherwise require a 10-hour drive over impassable roads. The Chinook-47 heavy-lift helicopters will be used for transportation to Hinche of heavy equipment that cannot be transported by the Huey helicopters. In addition, the Chinooks will be used for rapid deployment of the force in the event of an outbreak of violence or disturbances in the country. This is particularly important in the first two months after the transition from the multinational force to UNMIH in view of the potential volatility of the situation.

(i) Hire/charter costs 16 465 400

55. It is estimated that each of the eight Huey helicopters will fly 60 hours per month at a monthly rental cost of $112,500 per helicopter. Rental requirements for the period from 15 March to 31 December 1995 therefore total $8,550,000.

56. It is also estimated that each of the four Chinook helicopters will fly 40 hours per month at a monthly rental cost of $208,300 per helicopter. Rental requirements for the period from 15 March to 31 December 1995 therefore total $7,915,400.

(ii) Aviation fuel and lubricants 1 670 100

57. It is estimated that each of the eight Huey helicopters will consume 100 gallons of fuel per flying hour for a total consumption of 48,000 gallons per month. The total estimated cost of aviation fuel for 9.5 months is $747,800 based on the cost of fuel at $1.64 per gallon.

58. It is estimated that each of the four Chinook helicopters will consume 370 gallons of fuel per flying hour for a total consumption of 59,200 gallons per month. The total estimated cost of aviation fuel for 9.5 months is $922,300 based on the cost of fuel at $1.64 per gallon.

(iii) Positioning/depositioning costs ..... -

59. No provision is required under this heading. Hire cost is inclusive of positioning and depositioning costs.

(iv) Resupply flights ..... -

60. No provision is required under this heading.

(v) Painting/preparation ..... -

61. No provision is required under this heading. Hire cost is inclusive of painting and preparation costs.

(vi) Liability and war-risk insurance ..... -

62. No provision is required under this heading. Hire cost is inclusive of insurance costs.

(b) Fixed-wing aircraft

63. Provision is made for one government-provided Fokker-27 aircraft. The aircraft is required to move troops from Port-au-Prince to Cap Haïtien, routine logistics resupply and travel to the mainland when necessary.

(i) Hire/charter costs 819 400

64. It is estimated that the Fokker-27 aircraft will fly 75 hours per month at a monthly rental cost of $86,250. Rental requirements for the period from 15 March to 31 December 1995 therefore total $819,400.

(ii) Aviation fuel and lubricants 280 400

65. It is estimated that the Fokker-27 will consume 240 gallons of fuel per flying hour for a total consumption of 18,000 gallons per month. The total estimated cost of aviation fuel for 9.5 months is $280,400 based on the cost of fuel at $1.64 per gallon.

(iii) Positioning/depositioning costs ..... -

66. No provision is required under this heading. Hire cost is inclusive of positioning and depositioning costs.

(iv) Painting/preparation ..... -

67. No provision is required under this heading. Hire cost is inclusive of painting and preparation costs.

(v) Liability and war risk insurance ..... -

68. No provision is required under this heading. Hire cost is inclusive of insurance costs.

(c) Air-crew subsistence allowance ..... -

69. No provision is required under this heading.

(d) Other air operation costs ..... -

70. No provision is required under this heading.

7. Naval operations

(a) Hire/charter costs 1 699 200

71. Provision is also made for the rental of landing craft units at a rate of $70,800 per unit per month. Three units will be rented for the first two months ($424,800) and two for the remaining nine months ($1,274,400). Most of the roads in the country are in extremely poor condition and there are islands, villages and towns that can only be readily reached by water craft or by helicopter. The landing craft units will be used for bulk resupply of the battalion locations.

(b) Purchase of equipment 60 000

72. Provision is made to purchase four additional light water-craft boats at a cost of $15,000 each ($60,000). The water craft will be used mainly by the

civilian police in their routine patrol among the islands. Most of the roads in the country are in extremely poor condition and there are islands, villages and towns that can only be readily reached by water craft or by helicopter.

(c) Fuel 2 013 600

73. Requirements for fuel are estimated at 3,200 gallons per month per light water craft at a cost of $1.31 per gallon for a total cost of $238,900 for six water craft for 9.5 months. Two water craft were provided for in the previous period.

74. Requirements for fuel are estimated at 56,448 gallons per month per landing craft unit at a cost of $1.31 per gallon for a total cost of $1,774,700 for three units for two months ($443,700) and two units for nine months ($1,331,000).

8. Communications

(a) Complementary communications

(i) Communications equipment 5 941 500

75. Because of the mountainous terrain in Haiti, it will be necessary to acquire satellite-type equipment, as very little reliance can be placed on line-of-sight communications. Currently UNMIH has a nationwide operational UHF two-way radio system that would provide partial coverage of the country. However, although the nationally owned telephone system is still functional and has several lines to the provincial capitals, the status and quality of those lines are not reliable.

76. The situation makes it necessary for a United Nations communications network to be developed in order to satisfy the expanded UNMIH communications requirements. The operational plan dictates that UNMIH must provide reliable voice and data communications between unit headquarters and the mission headquarters. The United Nations communications personnel must provide all necessary communications facilities and related utilities to enable the mission personnel to carry out the Mission's mandate efficiently within the existing time-frame and in a cost-effective manner.

77. The static satellite communications equipment will provide the backbone of the network. The deployed satellite communications network will comprise four 3.7-metre earth stations co-located with the infantry battalion headquarters and one 4.6-metre hub station for Port-au-Prince to service mission headquarters (civilian and military) and units in the area. It will ensure reliable communications between UNMIH headquarters, New York Headquarters and infantry battalion headquarters. The briefcase-fitted INMARSAT "M" will provide mission personnel with local and international fax, data and voice communications during the network implementation as well as with portable satellite communications when deployed in areas without any telephone capabilities. The switching and link equipment are required to route and extend the various communications circuits to their end users (civilian police and smaller units) in most

deployment locations. The terminal will provide users with the required services (fax, data and voice).

78. UNMIH requires mobile communications equipment to provide essential voice radio communications to mission components while mobile. The mobile communications network includes a single-cell cellular telephone system that will be used exclusively in the Port-au-Prince area to allow key personnel to be in contact with both their units and the United Nations in New York on a continuous basis. The conventional two-way radio system will allow mobile radio communications throughout the country.

79. Requirements for communications equipment are estimated at $5,941,500. The detailed cost breakdown is shown below:

Description of equipment	Number of units	Unit cost	Total cost
		United States dollars	
Satellite equipment			
Satellite hub/earth station, 4.6 meters	1	200 000	200 000
Satellite earth station, 3.7 metres	4	150 000	600 000
INMARSAT type "M" terminal	16	18 000	288 000
Subtotal			1 088 000
Link equipment			
Telephone link, 30 channel	7	30 000	210 000
Telephone link, 8 channel	14	25 000	350 000
Telephone link, 2 channel	41	8 000	328 000
Telephone link repeater, 2 channel	14	16 000	224 000
Subtotal			1 112 000
Switching equipment			
Exchange, 200 extension	3	80 000	240 000
Exchange, 150 extension	6	50 000	300 000
Facsimile switch node	2	54 000	108 000
Facsimile archive	1	30 000	30 000
Subtotal			678 000
Terminal equipment			
Secure facsimile, global network	2	10 000	20 000
Secure facsimile, local network	8	12 000	96 000
Secure telephone	2	9 000	18 000

Description of equipment	Number of units	Unit cost	Total cost
		United States dollars	
Plain paper facsimile	40	4 000	160 000
Thermal paper facsimile	10	1 000	10 000
Subtotal			304 000
Cellular telephone system			
Single cell, 20 channel capacity	1	400 000	400 000
Portable	20	1 000	20 000
Subtotal			420 000
Conventional two-way radio system			
Repeater	35	8 000	280 000
Base	34	1 200	40 800
Mobile	576	600	345 600
Portable	972	500	486 000
Subtotal			1 152 400
Miscellaneous equipment			
Radio tower, 150'	9	3 000	27 000
Solar panel kit	580	700	406 000
Power supply	207	100	20 700
Antenna	207	500	103 500
Equipment shelter	16	10 000	160 000
UPS, 10 KVA	2	8 000	16 000
UPS, 5 KVA	8	4 000	32 000
Subtotal			5 519 600
Freight at 15 per cent			827 900
Total			6 347 500
Less: equipment from other missions:			
Satellite earth station, 3.7 metres	1	150 000	(150 000)
Telephone link, 30 channel	3	30 000	(90 000)
Radio tower, 150'	2	3 000	(6 000)
Equipment shelter	16	10 000	(160 000)
Subtotal			406 000
Total			5 941 500

(ii) Spare parts and supplies 1 075 600

80. Provision is made for the maintenance of United Nations-owned and contingent-owned communications equipment. The detailed requirements are shown below:

Description of equipment	Number of units	Unit cost	Total cost
		United States dollars	
United Nations-owned equipment			
Spare parts at 15 per cent of total equipment cost			82 800
Communications supplies			
Battery, maintenance-free	608	100	60 800
Battery, dry-cell (box of 100)	400	200	80 000
Telephone cable (drum)	20	100	2 000
Antenna cable (feet)	2 000	10	20 000
Antenna connectors	500	20	10 000
Miscellaneous warehouse supplies			20 000
Subtotal			192 800
Contingent-owned equipment			
Spare parts at 4.5 per cent of estimated total equipment			450 000
Repair at 3.5 per cent of estimated total equipment cost			350 000
Subtotal			800 000
Total			1 075 600

(iii) Workshop and test equipment 315 000

81. Provision under this heading is made for test and workshop equipment required for the installation and maintenance of the static and mobile communications networks. The detailed requirements are indicated below:

Description of equipment	Number of units	Unit cost	Total cost
		United States dollars	
Communications analyser	5	13 000	65 000
Satellite test equipment	5	40 000	200 000
Miscellaneous tools	5	1 000	5 000
Miscellaneous workshop equipment	5	10 000	50 000
Subtotal			320 000
Freight at 15 per cent			48 000
Subtotal			368 000
Less: equipment from other missions:			
Communications analyser	(1)	13 000	(13 000)
Satellite test equipment	(1)	40 000	(40 000)
Subtotal			(53 000)
Total			315 000

(iv) Commercial communications 1 969 300

82. Provision is made under this heading for commercial communications charges, including user charges for INMARSAT type "M" portable satellite terminals, which will provide communications while the network is being installed, after which the terminals will be used as emergency back-up. The detailed requirements are shown below:

Description	Total number of months or units	Monthly or unit cost (United States dollars)	Total cost (United States dollars)
Commercial satellite terminal (INMARSAT type "M"), charges estimated at approximately 2.5 hours per day per terminal	4	393 750	1 575 000
Satellite transponder lease	11	13 333	146 700
Installation charges, per repeater	35	1 000	35 000
Lease of repeater site	11	11 667	128 300
Lease of cellular telephone repeater site	11	2 667	29 300
Commercial communication charges, for three UNMIH HQ locations	11	5 000	55 000
Total			1 969 300

(b) Main trunking contract ..... -

83. No provision is required under this heading.

9. Other equipment

(a) Office furniture 805 000

84. Provision is made for additional office furniture (desks, chairs, shelves, etc.) for 1,000 persons at an estimated cost of $700 per person ($700,000) and freight at 15 per cent ($105,000). A provision was already made for the 500 persons in the advance team prior to 1 February 1995.

(b) Office equipment 355 500

85. Provision is made for office equipment for the international civilian staff and the civilian police. The detailed requirements are shown below:

Description of equipment	Number of units	Unit cost	Total cost
		United States dollars	
Reproduction equipment			
Copier, extra high volume	1	25 000	25 000
Copier, high volume	10	10 000	100 000
Copier, medium volume	14	5 000	70 000
Copier, low volume	1	2 000	2 000
Other office equipment			
Shredder, large	2	10 000	20 000
Shredder, medium	6	4 000	24 000
Slide projector	2	500	1 000
Overhead projector	9	250	2 250
Bar-code reader	7	1 000	7 000
Typewriter, electric	24	720	17 280
Typewriter, manual	120	255	30 600
Other miscellaneous equipment			10 000
Subtotal			309 130
Freight at 15 per cent			46 370
Total			355 500

(c) Data-processing equipment 809 200

86. Provision is made for acquisition of additional data-processing equipment for the operation totalling $856,800 and freight at 15 per cent ($128,500). This equipment is required to support the additional international civilian staff and civilian police. The detailed cost breakdown is shown below:

Description of equipment	Number of units	Unit cost	Total cost
		United States dollars	
Desktop computer	71	1 380	97 980
Laptop	169	2 100	354 900
Printer, desk-jet	77	350	26 950
Printer, laser-jet	12	1 500	18 000
Printer, portable	95	400	38 000
Modem	2	850	1 700
Multi-user software	2	10 000	20 000
Single-user software	12	1 500	18 000
Power stabilizer	71	200	14 200
UPS, 600 KVA	71	400	28 400
UPS, super	1	500	500
Connectivity elements	1	85 000	85 000
Subtotal			703 630
Freight at 15 per cent			105 570
Total			809 200

(d) Generators 1 361 600

87. Provision is made for generating sets to provide power supply to the mission headquarters, civilian police headquarters, the Office of the Special Representative of the Secretary-General, the central vehicle workshop at mission headquarters and various locations of the Mission. As the power supply is unreliable and operates sporadically, the generators are required as a back-up facility to ensure continuous power supply. The detailed requirements are shown below:

Location	KVA	Number of units	Unit cost (United States dollars)	Total cost (United States dollars)
Mission headquarters	350	1	38 000	38 000
Airport	350	1	38 000	38 000
Office of the Special Representative of the Secretary-General	75	1	13 000	13 000
Civilian police headquarters	350	1	38 000	38 000
Vehicle workshop	75	1	13 000	13 000
Port-au-Prince	150	21	22 000	462 000
Les Cayes	150	1	22 000	22 000
Cap Haïtien	150	4	22 000	88 000
Gonaïves	150	4	22 000	88 000
Transit camp	100	3	18 000	54 000
Hospital	75	2	13 000	26 000
Jacmel	75	2	13 000	26 000
Hinche	75	2	13 000	26 000
Fort-Liberté	75	2	13 000	26 000
Port-de-Paix	75	2	13 000	26 000
Hospital - Cap Haïtien	50	2	10 000	20 000
Hospital - Les Cayes	50	2	10 000	20 000
Civilian police outposts	15	20	8 000	160 000
Subtotal				1 184 000
Freight at 15 per cent				177 600
Total				1 361 600

(e) Observation equipment 470 000

88. Provision is made for 50-night observation devices at $7,000 each ($350,000) and 480 sets of binoculars at $250 each ($120,000).

(f) Petrol tank plus metering equipment 695 500

89. Provision is made for 36 fuel bladders and 18 pumps for fuel-storage capacity for all the fuel requirements of the Mission, totalling $604,770, plus a freight provision of 15 per cent ($90,730). Details of the requirements are shown below:

Location	Bladders				Pumps			Grand total
	Capacity (Gallons)	Number of units	Unit cost	Total cost	Number of units	Unit cost	Total cost	
			United States dollars			United States dollars		
Port-au-Prince	50 000	9	24 675	222 075	5	5 400	27 000	249 075
Cap Haitien	50 000	5	24 675	123 375	3	5 400	16 200	139 575
Les Cayes	25 000	2	13 530	27 060	2	5 400	10 800	37 860
Gonaives	25 000	2	13 530	27 060	2	5 400	10 800	37 860
Jérémie	5 000	3	6 000	18 000	1	5 400	5 400	23 400
Jacmel	5 000	3	6 000	18 000	1	5 400	5 400	23 400
Hinche	5 000	3	6 000	18 000	1	5 400	5 400	23 400
St.-Marc	5 000	3	6 000	18 000	1	5 400	5 400	23 400
Fort-Liberté	5 000	3	6 000	18 000	1	5 400	5 400	23 400
Port-de-Paix	5 000	3	6 000	18 000	1	5 400	5 400	23 400
Subtotal		36		507 570	18		97 200	604 770
Freight at 15 per cent								90 730
Total								695 500

(g) Medical and dental equipment ..... -

90. No provision is required under this heading.

(h) Accommodation equipment ..... -

91. No provision is required under this heading.

(i) Miscellaneous equipment 3 210 000

92. Provision is made for the purchase of additional equipment not budgeted for elsewhere, including air conditioners ($25,000), fogging machines for insect and pest control ($75,000), cameras and laminating machines for identification cards ($15,000) and safety equipment, tools and riot-control gear ($125,000) for a total cost of $240,000.

93. Provision is also made under this heading for fire prevention equipment. Whereas major heavy fire-fighting equipment such as fire-trucks and so on are expected to be brought into the theatre by the military engineering components in accordance with the guidelines issued to troop-contributing countries, fire-prevention equipment based on safety standards and internationally accepted fire codes needs to be provided for the working areas, living accommodation and kitchens, mess halls and common assembly areas. This equipment includes foam and carbon monoxide for fire extinguishers, smoke detectors and heat detectors. An average expenditure of $100 per person for 7,389 personnel is estimated ($738,900).

94. It will also be necessary to procure heavy capital equipment totalling approximately $2.2 million to be used by the commercial contractor. Once purchased, the equipment will remain the property of the United Nations. It is proposed to take over the necessary equipment from the multinational force. The equipment to be acquired includes a backhoe/loader, portable steam cleaner, trailer mounted compressor, bulldozer, trailer, mounted insecticide fogger, diesel forklifts, road grader, work platform, floodlight set, front-end loader, pneumatic sump pump, four-wheel-drive tractor, flat-bed trailer, low-bed trailer, dump truck, tractor truck, sewage truck, wrecker truck and cargo trucks.

(j) Tentage 200 000

95. Provision is made for the purchase of 500 4 metre x 4 metre canvas tents for rapid deployment to sites, replacement of damaged units and for easing of overcrowding in some of the existing camps to be taken over from the multinational force. A one-time expenditure of $200,000 is required, at a rate of $400 per canvas tent.

(k) Field defence equipment ..... -

96. No provision is required under this heading.

(l) Water-purification equipment 500 000

97. Given the standard scales for providing filtered chlorinated water of 80 litres per man per day and the storage capacity of 120 litres per man per day for the camps, and 30 litres of treated water per person per day and storage provision of 50 litres per person per day for the working environment, provision is made for the supply and installation of water-purification equipment in all 10 locations within the UNMIH area of operation at an average cost of $50,000 per location ($500,000).

(m) Refrigeration equipment 391 200

98. Provision is made for 14 refrigeration units at $24,300 per unit ($340,200) and freight at 15 per cent ($51,000).

(n) Spare parts, repairs and maintenance 236 800

99. Provision is necessary for generator spare parts at a rate of 20 per cent of the total requirements for generators.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services 23 800

100. Provision is included for external audit services.

(ii) Contractual services 15 607 500

101. Requirements are estimated at $7,500 for the period from 1 February to 15 March 1995 and at $1,600,000 per month thereafter for the full deployment of 6,000 troops. Provision is also made for a one-time start-up cost of $400,000.

102. A logistics support service contractor will be required to provide logistics support services. The support for UNMIH is organized geographically, with the greatest need being for the logistics troops in the north (Sectors I and II) operating from Cap Haïtien as a base. The service contractor will operate in the south (Sectors III and IV) with Port-au-Prince as a base.

Description of service	Monthly cost (United States dollars)
Management (salaries for expatriate senior management)	50 000
Catering for staff only	100 000
Equipment maintenance (skilled labour)	300 000
Road construction and maintenance	25 000
Building construction and maintenance (labour costs for electrical and water-line maintenance for leased buildings in headquarters and all other buildings; Canadian engineers will perform minor vertical construction)	50 000
Camp and headquarters services	
Labour	230 000
Materials	20 000
Supply and warehousing	
Labour	175 000
Materials	25 000
Transport (labour for drivers and transport operation support personnel)	250 000
Ocean and air terminal operations (labour, minor materials)	200 000
Fuel storage and distribution (85 per cent in the south)	70 000
Materials	10 000
Water production and storage and distribution	
Labour	75 000
Materials	10 000
Fire fighting (labour and materials)	10 000
Total	1 600 000

(iii) Data-processing services ..... -

103. No provision is required under this heading.

(iv) Security services 150 000

104. Provision is made for local security services on a 24-hour basis for United Nations premises, at a cost of $5,000 per month for each of three locations.

(v) Medical treatment and services 81 400

105. Requirements for medical treatment in civilian hospitals is estimated at 0.1 per cent of the Mission's strength at the rate of $1,000 per month.

(vi) Claims and adjustments 30 500

106. Provision is made for miscellaneous claims and adjustments estimated at $500 in February and $3,000 per month thereafter.

(vii) Official hospitality 11 000

107. Provision has been made on the basis of $1,000 per month.

(viii) Miscellaneous other services 41 000

108. Provision is made for the cost of miscellaneous services, including bank charges and legal fees, and for postage of military personnel at $1,000 in February and $4,000 per month thereafter.

(b) Miscellaneous supplies

(i) Stationery and office supplies 106 000

109. Provision is made for the purchase of stationery and office supplies, local printing, reproduction materials and data-processing supplies at $6,000 in February and $10,000 monthly thereafter.

(ii) Medical supplies 841 000

110. Requirements are for medical supplies at $10 per person per month ($714,700). Provision is also made for medical vaccines at a cost of $18 per person as a one-time cost ($126,300) for 7,015 (7,149, less the 134 persons in the initial advance team).

(iii) Sanitation and cleaning materials 31 000

111. Provision is made for sanitation and cleaning supplies at $1,000 in February 1995 and $3,000 monthly thereafter.

(iv) Subscriptions 1 100

112. Provision is made for subscriptions to newspapers and periodicals.

(v) Electrical supplies ..... -

113. No provision is required under this heading.

(vi) Ballistic-protective blankets for vehicles ..... -

114. No provision is required under this heading.

(vii) Uniform items, flags and decals 624 600

115. Provision is made for 6,817 persons (6,000 military and 900 civilian police, less the 83 persons in the advance party budget) of United Nations accoutrements, including blue berets, cap badges, armlets, field caps and scarves, at an average cost of $35 per person ($238,600). Helmets for 3,000 persons at $120 each are to be purchased ($360,000). Flags and decals are to be purchased ($20,000) and 30 uniforms for Field Service staff at $200 per uniform ($6,000).

(viii) Field defence stores 150 000

116. The estimate includes the cost of 8,750 rolls of concertina and barbed wire ($35,000), gabions ($12,000), 6,000 iron pickets for fence building ($18,000), corrugated iron ($12,000), 175,000 sandbags ($35,000), timber ($30,000) and other field defence materials ($8,000).

(ix) Operational maps 1 600

117. Provision is made for the acquisition of 54 additional map sets at a cost of $30 each.

(x) Quartermaster and general stores 250 500

118. Provision is made for supplies and services not included elsewhere in the budget, such as butane gas for cooking, gas cylinders, oxygen and acetylene refills, refills for fire extinguishers and other expendable general stores at $500 in February and $25,000 monthly thereafter.

11. Election-related supplies and services ..... -

119. No provision is required under this heading.

12. Public information programmes 300 000

120. Provision is made for public information programmes as follows: a public address system for the press briefing room ($4,000), three-colour photocopier for internal printing ($10,000), radio and cassette players ($2,000), audio recording/editing equipment ($25,000), video cassette recorders ($5,000), television monitors ($5,000), photographic equipment ($5,000), video cassettes ($2,000), audio cassettes ($2,000), photographic supplies and development ($6,000), miscellaneous supplies ($5,000), reams of paper ($6,900), international wire service ($4,000), national wire service ($2,000), international newspapers/magazines ($4,000), national newspapers and magazines

($1,000), educational materials ($40,000), posters/banners ($25,000), brochures/flyers/printed notices ($25,000), press kits ($20,000), television programmes ($25,000), radio programmes ($25,000) and a photographer ($20,000), totalling $268,900.

121. The public information section will produce documentaries to supplement the constant flow of reliable information on UNMIH activities. It is proposed that there would be two radio documentaries for world-wide dissemination, one of which would trace the involvement of the United Nations in Haiti and its future role, focusing on UNMIH, its purposes and mandates; the other would coincide with landmark developments in the activities of the Mission. There would also be 52 weekly productions in Creole of a 15-minutes programme covering related developments at Headquarters and around the world. In addition, it is planned to produce television coverage of UNMIH for news items for CNN World Report and UN in Action. Two photo missions are also planned for the mid-term and election coverage.

122. The total proposed cost to support the public information component would be as follows: 2 radio documentaries ($4,180), 52 radio programmes in Creole ($17,680), share of costs of television coverage ($5,550) and 2 photo missions ($3,690).

13. Training programmes 970 000

123. Provision is made for a six-day training programme ($150,000), to be held prior to the transition of the operation from multinational force to UNMIH, for 200 senior military and international civilian personnel (140 military and selected non-governmental organization staff, 44 international staff and 16 civilians) to strengthen the skills required for planning and coordination, and to prepare for assuming responsibilities in the mission area in order to implement the mandate provided by the Security Council. Details of the estimate are as follows:

Personnel costs	United States dollars
Cost of two consultants for the programme	16 800
Travel and per diem for 24 Government personnel	40 700
Travel and per diem for 15 non-Government personnel	32 700
Travel and per diem for two coordination personnel	15 000
Subtotal	105 200
Facilities	
Rental of premises, including utilities	19 900
Transportation costs	
Rental of four buses at $521 per bus per day	12 500
Miscellaneous supplies, including training supplies	12 400
Total	150 000

124. Another training programme will be established to train an initial force of 3,000 Haitian police to be based in 10 regional offices. Supplies are estimated at $2,000 per office per month ($220,000) and uniforms, personal gear and radios at $200 per person for the period ($600,000).

14. Mine-clearing programmes ..... -

125. No provision is required under this heading.

15. Assistance for disarmament and demobilization ..... -

126. No provision is required under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment 6 000 000

127. Provision is made for freight costs for the transport contingent-owned equipment to the mission area.

(b) Military airlifts ..... -

128. No provision is required under this heading.

(c) Commercial freight and cartage 110 000

129. Provision is made for shipping and clearing costs not covered elsewhere.

17. Integrated Management Information System 72 000

130. Provision is made for the Mission's proportional share of the 1994-1995 financing of Integrated Management Information System.

18. Support account for peace-keeping operations 2 131 200

131. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made here based on 8.5 per cent of the total cost for salaries, common staff costs and travel of the civilian staff members in the mission area.

19. Staff assessment 4 665 400

132. Staff costs have been shown on a net basis under section 2 (b) above. The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (4 645 000)

133. The staff assessment requirements provided for under expenditure budget line item 19 has been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNMIH budget.

ANNEX V

Deployment of personnel

A. For the period from 1 August 1994 to 31 January 1995

Deployment date	1 Sept.	19 Sept.	1 Oct.	16 Oct.	1 Nov.	16 Nov.	1 Dec.	16 Dec.	1 Jan.	16 Jan.	Total
	1994								1995		
Military component											
Military observers	-	12	4	-	-	-	2	-	-	6	24
Logistic/support	4	-	7	-	-	-	4	-	-	4	19
Infantry	-	-	-	-	-	-	-	-	-	-	-
Total, military staff	4	12	11	-	-	-	6	-	-	10	43
Civilian component											
Civilian police	3	-	10	-	1	-	26	-	-	-	40
International staff											
Under-Secretary-General	-	-	-	-	-	-	-	-	-	1	1
Assistant Secretary-General	-	-	-	-	-	-	-	-	-	-	-
D-1	-	-	-	1	-	1	-	-	-	-	2
P-5	-	-	-	-	-	-	1	-	-	2	3
P-4	-	-	3	-	-	1	1	1	-	1	7
P-3	-	-	2	-	-	-	1	-	1	2	6
P-2/P-1	-	-	-	-	-	-	-	-	1	1	2
Field Service	-	-	1	1	2	1	1	1	2	2	11
General Service (Principal level)	-	-	-	-	-	-	1	-	1	-	2
General Service (Other level)	-	-	-	1	2	2	1	2	1	4	13
Security Service	-	-	-	-	1	-	-	1	2	1	4
Subtotal	-	-	6	3	5	5	6	5	8	13	51
Local staff	-	-	-	-	-	-	29	4	-	-	33
United Nations Volunteers	-	-	-	-	-	-	-	-	-	-	-
Total, civilian staff	3	-	16	3	6	5	61	9	8	13	124
Grand total	7	12	27	3	6	5	67	9	8	23	167

B For the period from 1 February to 31 December 1995

Deployment date	On board 31 January 1995	1 February	16 February	1 March	16 March	1 April	Total
Military component							
Military observers	24	-	-	(24)	-	-	-
Logistic/support	19	-	81	721	1 400	-	2 221
Infantry	-	-	-	1 400	2 379	-	3 779
Total, military staff	43	-	81	2 097	3 779	-	6 000
Civilian component							
Civilian police	40	19	67	133	300	341	900
International staff							
Under-Secretary-General	1	-	-	-	-	-	1
Assistant Secretary-General	-	1	-	1	-	-	2
D-2	-	-	-	-	-	-	-
D-1	2	-	-	2	-	-	4
P-5	3	3	-	3	-	3	12
P-4	7	6	-	7	-	-	20
P-3	6	7	-	12	-	12	37
P-2/P-1	2	-	-	3	-	-	5
Field Service	11	25	-	5	-	-	41
General Service (Principal level)	2	-	-	-	-	-	2
General Service (Other level)	13	24	-	10	-	21	68
Security Service	4	-	-	4	-	-	8
Subtotal	51	66	-	67	-	36	220
Local staff	33	33	-	40	-	134	240
United Nations Volunteers	-	-	-	19	-	10	29
Total, civilian staff	124	118	67	259	300	521	1 389
Grand total	167	118	148	2 356	4 079	521	7 389

ANNEX VI

Proposed staffing table for the period from 1 February to 31 December 1995

	Professional category and above								General Service and other							
	USG	ASG	D-1	P-5	P-4	P-3	P-2/ P-1	Total	FS	GS (Principal level)	GS (Other level)	SS	Total	UNV	Local	Grand total
Office of the Special Representative of the Secretary-General																
Special Representative of the Secretary-General	1	-	-	-	-	-	-	1	-	1	1	-	2	-	2	5
Deputy	-	1	-	-	-	1	-	2	-	-	2	-	2	-	1	5
Special Assistant	-	-	1	-	-	-	-	1	-	-	1	-	1	-	1	3
Political Adviser	-	-	1	2	2	-	-	5	-	-	3	-	3	-	2	10
Economic/Humanitarian Adviser	-	-	-	1	2	-	-	3	-	-	2	-	2	-	4	9
Electoral Unit	-	-	1	1	1	-	-	3	-	-	2	-	2	-	2	7
Legal Adviser	-	-	-	1	-	1	-	2	-	-	1	-	1	-	1	4
Public Information Officer/ Spokesperson	-	-	-	1	1	3	-	5	-	-	2	-	2	-	3	10
Security Adviser	-	-	-	1	-	-	-	1	-	-	1	-	1	-	1	3
Resident Auditor	-	-	-	-	1	-	-	1	-	-	1	-	1	-	1	3
Subtotal	1	1	3	7	7	5	-	24	-	1	16	-	17	-	18	59
Office of the Force Commander																
Force Commander	-	1	-	-	-	-	-	1	-	-	2	-	2	-	2	5
Military/police staff officers	-	-	-	-	-	-	-	-	-	-	9	-	9	-	-	9
Contingent support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90	90
Subtotal	-	1	-	-	-	-	-	1	-	-	11	-	11	-	92	104

	Professional category and above								General Service and other							
	USG	ASG	D-1	P-5	P-4	P-3	P-2/ P-1	Total	FS	GS (Principal level)	GS (Other level)	SS	Total	UNV	Local	Grand total
Administrative Division																
Office of the Chief Administrative Officer																
Chief Administrative Officer	-	-	1	-	-	1	-	2	-	-	2	-	2	-	2	6
Deputy Administrative Officer	-	-	-	1	-	-	-	1	-	-	1	-	1	-	1	3
Senior Administrative Officer	-	-	-	-	1	-	-	1	-	-	1	-	1	-	1	3
MICIVIH Liaison	-	-	-	-	-	1	-	1	-	-	1	-	1	-	1	3
Subtotal	-	-	1	1	1	2	-	5	-	-	5	-	5	-	5	15
Administrative services																
Finance																
Chief	-	-	-	1	-	-	-	1	-	-	1	-	1	-	-	2
Accounts Unit	-	-	-	-	1	1	-	2	-	-	1	-	1	-	2	5
Budget	-	-	-	-	1	1	-	2	-	-	1	-	1	-	2	5
Cashier	-	-	-	-	-	-	-	-	-	-	2	-	2	-	2	4
Payments	-	-	-	-	-	2	-	2	-	-	3	-	3	-	2	7
Subtotal	-	-	-	1	2	4	-	7	-	-	8	-	8	-	8	23
Procurement																
Chief Procurement Officer	-	-	-	1	-	-	-	1	-	-	1	-	1	-	1	3
Contracts and Claims	-	-	-	-	1	1	-	2	-	-	1	-	1	-	2	5
Purchasing and Processing	-	-	-	-	1	1	1	3	2	-	2	-	4	-	2	9
Subtotal	-	-	-	1	2	2	1	6	2	-	4	-	6	-	5	17
Personnel																
Chief Personnel Officer	-	-	-	1	-	-	-	1	-	-	1	-	1	-	-	2
International staff	-	-	-	-	-	1	1	2	-	1	1	-	2	-	2	6
Local staff	-	-	-	-	-	1	-	1	-	-	2	-	2	-	2	5
Subtotal	-	-	-	1	-	2	1	4	-	1	4	-	5	-	4	13

	Professional category and above								General Service and other							
	USG	ASG	D-1	P-5	P-4	P-3	P-2/ P-1	Total	FS	GS (Principal level)	GS (Other level)	SS	Total	UNV	Local	Grand total
Integrated Support Services																
Chief	-	-	-	1	-	1	-	2	-	-	1	-	1	-	-	3
General Services																
Chief General Services Officer	-	-	-	-	1	-	-	1	-	-	1	-	1	-	-	2
Supply	-	-	-	-	-	1	-	1	2	-	-	-	2	2	2	7
Receipt and Inspection	-	-	-	-	-	1	-	1	2	-	2	-	4	-	3	8
Property and Inventory Control	-	-	-	-	-	1	-	1	2	-	2	-	4	5	3	13
Archives	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	2
Claims Review/Property Survey Board	-	-	-	-	-	1	-	1	3	-	1	-	4	-	2	7
Reproduction	-	-	-	-	-	-	-	-	-	-	1	-	1	-	2	3
Registry/Mail Pouch	-	-	-	-	-	-	-	-	-	-	3	-	3	-	2	5
Subtotal	-	-	-	-	1	4	-	5	9	-	11	-	20	7	15	47
Logistics																
Chief Logistics	-	-	-	-	1	-	-	1	-	-	1	-	1	-	1	3
Logistics Control Centre	-	-	-	-	-	1	1	2	2	-	-	-	2	2	2	8
Contract Management	-	-	-	-	-	1	-	1	1	-	-	-	1	-	1	3
Subtotal	-	-	-	-	1	2	1	4	3	-	1	-	4	2	4	14
Movement Control																
Chief	-	-	-	-	1	-	-	1	-	-	1	-	1	-	1	3
Air operations	-	-	-	-	-	1	-	1	-	-	1	-	1	1	2	5
Movement Control Centre	-	-	-	-	-	1	-	1	-	-	-	-	-	2	-	3
Travel and Traffic	-	-	-	-	-	1	-	1	2	-	1	-	3	-	-	4
Subtotal	-	-	-	-	1	3	-	4	2	-	3	-	5	3	3	15

	Professional category and above								General Service and other							
	USG	ASG	D-1	P-5	P-4	P-3	P-2/ P-1	Total	FS	GS (Principal level)	GS (Other level)	SS	Total	UNV	Local	Grand total
Engineering Section																
Chief Engineer	-	-	-	-	1	-	-	1	-	-	1	-	1	-	1	3
Maintenance/Repair	-	-	-	-	-	2	-	2	1	-	2	-	3	-	18	23
Building Management	-	-	-	-	-	2	-	2	1	-	4	-	5	-	14	21
Construction Management	-	-	-	-	-	3	-	3	-	-	2	-	2	-	8	13
Subtotal	-	-	-	-	1	7	-	8	2	-	9	-	11	-	41	60
Communications																
Chief Communications Officer	-	-	-	-	1	-	-	1	-	-	1	-	1	-	-	2
Radio Workshop/Stores	-	-	-	-	-	-	-	-	7	-	-	-	7	3	5	15
Generator Unit	-	-	-	-	-	-	-	-	2	-	-	-	2	4	2	8
Communications Centre	-	-	-	-	-	-	-	-	5	-	2	-	7	1	4	12
Subtotal	-	-	-	-	1	-	-	1	14	-	3	-	17	8	11	37
Transport																
Chief Transport Officer	-	-	-	-	1	-	-	1	-	-	1	-	1	-	1	3
Fleet Dispatch and Control	-	-	-	-	-	-	-	-	2	-	-	-	2	1	6	9
Fleet Maintenance	-	-	-	-	-	-	-	-	5	-	-	-	5	5	6	16
Parts, Supply/Stores	-	-	-	-	-	-	-	-	2	-	-	-	2	1	3	6
Subtotal	-	-	-	-	1	-	-	1	9	-	1	-	10	7	16	34
Management Information Systems																
Chief	-	-	-	-	1	-	-	1	-	-	1	-	1	-	-	2
Systems Installation/ Operation	-	-	-	-	-	-	1	1	-	-	2	-	2	2	1	6
Systems Training	-	-	-	-	-	-	1	1	-	-	2	-	2	-	1	4
Subtotal	-	-	-	-	1	-	2	3	-	-	5	-	5	2	2	12

	Professional category and above								General Service and other							
	USG	ASG	D-1	P-5	P-4	P-3	P-2/ P-1	Total	FS	GS (Principal level)	GS (Other level)	SS	Total	UNV	Local	Grand total
Security Services																
Chief	-	-	-	-	1	-	-	1	-	-	1	-	1	-	1	3
Security Officers	-	-	-	-	-	-	-	-	-	-	-	8	8	-	10	18
Subtotal	-	-	-	-	1	-	-	1	-	-	1	8	9	-	11	21
Subtotal	-	-	1	5	13	27	5	51	41	1	56	8	106	29	125	311
Regional Offices (5)																
Regional Administration	-	-	-	-	-	5	-	5	-	-	5	-	5	-	5	15
Total	1	2	4	12	20	37	5	81	41	2	88	8	139	29	240	489

ANNEX VII

Functional titles of proposed posts in the Professional category and above and the related job description summaries

1. Special Representative of the Secretary-General: Under-Secretary-General

Appointed by the Secretary-General, is responsible to and reports to the Secretary-General. The Special Representative of the Secretary-General acts as Head of Mission and supervises and coordinates the activities of the Mission as well as with the work of other United Nations agencies in the mission area. The Special Representative of the Secretary-General has, under his or her supervision, the Force Commander, the Chief Administrative Officer and the principals of the other substantive offices who work and direct their operations in cooperation with each other. The Special Representative of the Secretary-General will interrelate with the Force Commander on the conduct of operations. The Special Representative of the Secretary-General acts as the designated official for security and evacuation purposes and is vested with the ultimate responsibility for all legal and financial matters.

2. Deputy Special Representative: Assistant Secretary-General

Acts on behalf of the Special Representative during the latter's absence from the mission area; provides advice on all matters relating to the implementation of United Nations mandates in the Mission; proposes political strategy for appropriate United Nations decision-making and negotiating tactics for discussion with concerned parties; coordinates the functions of United Nations agencies involved in the Mission in relation to political strategy and operational planning, and is responsible for overseeing the activities of the Mission's regional offices.

3. Special Assistant: D-1

Assists the Special Representative in the execution of his responsibilities; makes arrangements as required to organize and facilitate the official schedule of the Special Representative; assists in the evaluation and assessment of the Mission's activities progress and develops and coordinates special tasks.

4. Political Adviser: D-1

Keeps the Special Representative of the Secretary-General informed of current local, national and regional developments. Drafts or supervises the drafting of communications, correspondence and other papers prepared in the Office of the Special Representative of the Secretary-General, including the flow of current political reporting and analyses addressed to the Secretary-General and the Under-Secretary-General for Peace-keeping Operations and the Under-Secretary-General for Political Affairs, and reports of the Secretary-General to the Security Council; reviews statements and press bulletins prepared by the Information Officer and, in his absence, assumes his responsibilities.

5. Legal Adviser: P-5

Under the general direction of the Special Representative of the Secretary-General and in consultation with the Senior Political Adviser, provides juridical advice on the legal and political aspects of the Missions' activities, their functions, their status and their relations with host Governments and other bodies; advises and assists the Chief Administrative Officer and the section chiefs on the legal aspects of their various activities; establishes contact with and undertakes negotiations with host Governments, ministries, authorities and liaison officers and other bodies on a wide range of concerns affecting the Missions; serves as a member of various boards and committees of the Mission on a permanent or ad hoc basis and advises on policy and rules of procedures when those bodies inquire into or deal with administrative, financial or legal matters.

6. Public Information Officer: P-5

Acts as adviser to the Special Representative of the Secretary-General and the Force Commander, in particular on questions concerning external relations with the local communities and the media. Responsible for keeping the Special Representative of the Secretary-General, the Force Commander and United Nations Headquarters fully informed about reporting on United Nations activities in the media and on pertinent political events.

7. Spokesperson: P-4

Under the direction of the Special Representative of the Secretary-General, is the official spokesperson for the Mission in all dealings with local and international media (radio, television and press), with local governmental authorities and with all visiting journalists and writers. Coordinates activities with the Spokesperson for the Secretary-General at United Nations Headquarters in New York.

8. Force Commander: Assistant Secretary-General

Responsible for carrying out the mandate of the Mission in respect of all military operations; reports, through the Special Representative of the Secretary-General, to United Nations Headquarters on all matters concerning the functioning of the military personnel of the Mission. Maintains the closest possible working relationship with the Special Representative of the Secretary-General and Chief Administrative Officer and keeps them fully informed about the organization, deployment and operations of the force. Consults with the Special Representative of the Secretary-General, in advance, about any decisions that have political implications and on matters of policy.

9. Chief Administrative Officer: D-1

Under the overall authority of the Head of Mission and the Director of the Field Administrative and Logistics Division, is responsible for all administrative functions (including finance and personnel functions), all general and technical services relative to the Mission's activities, and for

providing the requisite administrative support for carrying out the substantive work of the Mission effectively and economically.

10. Chief Finance Officer: P-5

Under the general supervision of the Chief Administrative Officer, is responsible for exercising delegated authority from the Controller for approving the mission payments and maintaining the mission accounts; exercising overall supervision of the work of the Finance Section staff; coordinating and supervising the preparation and production of annual cost estimates and semi-annual programme budget performance reports; ensuring full implementation of all existing financial rules, regulations and instructions; and performing other duties as required.

11. Chief of Procurement: P-5

Responsible to the Chief Administrative Officer for all procurement of goods and services, both locally and regionally, within the terms of the authority specifically delegated to the Mission and according to all relevant United Nations rules, regulations and guidelines. Plans and budgets the procurement programme in coordination with the Logistics Section to ensure accurate and timely provision of services for the force, as regards rations, equipment, stores, other supplies and contractual services, and is responsible for ensuring that proper procedures are followed in respect of specifications, initiations to bid, evaluation of bids and negotiations with contractors and vendors.

12. Chief of Personnel: P-5

Responsible for the overall administration of the personnel programme, including staff planning, classification, staff relations, appointments, promotions, separations, assignments, staff development and travel of all staff.

13. Chief General Service Officer: P-4

Under the direction of the Chief Administrative Officer, manages the administrative services required by the Mission for offices (including ground maintenance) and housing accommodations (including mess halls and kitchens) at headquarters and the regional offices; plans, organizes and controls central registry, mail, inventory control and all reproduction duties.

14. Chief Logistics Officer: P-4

Responsible for the management of planning and liaison services between military and civilian agencies in the mission area and acts as a focal point for resolving mission-wide logistics problems.

15. Chief Movements Officer: P-4

Responsible for the overall administration of the transportation of personnel (exchanging military contingents) assigned to the Mission, such as military observers, civilian police and United Nations Volunteers. Has overall

responsibility for the control of all United Nations commercially hired and chartered aircraft and ships transporting personnel and equipment both to and from the mission area; and for bills of lading, all customs documentation and freight forwarding.

16. Chief, Engineering Section: P-4

Responsible for the overall management (including contractual arrangements, provision of utilities and waste management) of all premises at headquarters and the regional offices. Also responsible for managing the upkeep, maintenance and repair of official premises and associated equipment and appliances (plumbing, electrical systems, etc.), as well as furniture, at headquarters and the regional offices.

17. Chief Communications Officer: P-4

Responsible for the overall administration and management of the Mission's communications network, including radio, satellite, cryptography equipment and telephones, within the mission area and between the mission area and Headquarters in New York.

18. Chief Transport Officer: P-4

Responsible for monitoring and ensuring availability and suitability of vehicle transport to enable staff members to perform their duties in the field; supervises local vehicle mechanics and drivers.

19. Chief, Management Information Systems: P-4

Responsible for establishing and maintaining a computerized network for the Mission and for developing and adapting software as required. Also has overall responsibility for providing user training, advice on software applications and review of software performance.

20. Chief of Security and Safety: P-4

Responsible for monitoring and ensuring security and safety of official premises, including supervision of security guards.

ANNEX VIII

A. Civilian staff and related costs

For the period from 1 August 1994 to 31 January 1995

(Thousands of United States dollars)

	Number of persons	Person/ months	Annual standard costs			Estimated total costs			Mission subsistence allowance
			Salary	Common staff cost	Staff assessment	Salary	Common staff cost	Staff assessment	
International staff									
Under-Secretary-General	1	0.5	122.6	52.7	52.3	5.1	2.2	2.2	2.5
Assistant Secretary-General	-	-	113.2	47.9	47.0	-	-	-	-
D-1	2	6.2	94.4	37.5	36.5	48.8	19.4	18.9	20.0
P-5	3	3.1	86.2	34.2	32.0	22.3	8.8	8.3	10.4
P-4	7	19.0	74.7	29.7	25.9	118.3	47.0	41.0	56.3
P-3	6	12.4	61.9	24.6	19.3	64.0	25.4	19.9	37.6
P-2/P-1	2	1.6	50.1	19.9	13.5	6.7	2.7	1.8	5.8
Field Service	11	23.2	50.7	51.5	20.1	98.0	99.6	38.9	70.8
General Service (Principal level)	2	3.1	48.6	19.3	20.6	12.6	5.0	5.3	10.2
General Service (Other level)	13	23.2	35.5	14.1	13.2	68.6	27.3	25.5	72.0
Security Service	4	6.7	38.1	15.1	14.7	21.3	8.4	8.2	21.6
Subtotal	51	99.0				465.7	245.8	170.0	307.2
Local staff	33	66.2	13.0	5.2	4.6	71.7	28.7	25.4	-
Total	84	165.2				537.4	274.5	195.4	307.2

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B. For the period from 1 February to 31 December 1995

(Thousands of United States dollars)

	Number of persons	Person/ months	Annual standard costs			Estimated total costs			
			Salary	Common staff cost	Staff assessment	Salary	Common staff cost	Staff assessment	Mission subsistence allowance
International staff									
Under-Secretary-General	1	11.0	127.7	54.7	53.4	117.1	50.1	49.0	35.1
Assistant Secretary-General	2	21.3	117.8	49.8	48.0	209.1	88.4	85.2	70.2
D-1	4	42.7	98.1	38.9	37.3	349.1	138.4	132.7	120.4
P-5	12	124.9	89.7	35.6	32.8	933.6	370.5	341.4	325.5
P-4	20	216.1	77.7	30.8	26.5	1 399.2	554.7	477.2	560.3
P-3	37	377.1	64.4	25.6	19.7	2 023.8	804.5	619.1	987.6
P-2/P-1	5	52.9	52.2	20.7	13.9	230.1	91.3	61.3	136.8
Field Service	41	451.8	51.1	51.9	20.6	1 923.9	1 954.0	775.6	1 174.5
General Service (Principal level)	2	22.3	50.6	20.1	21.7	94.0	37.4	40.3	56.1
General Service (Other level)	88	910.4	36.9	14.6	14.0	2 799.5	1 107.7	1 062.1	2 384.3
Security Service	8	85.3	39.7	15.8	15.6	282.2	112.3	110.9	219.8
Subtotal	220	2 315.8				10 361.6	5 309.3	3 754.8	6 070.6
Post-adjustment reduction a/						(486.8)			
						9 874.8			
Local staff	240	2 375.6	13.0	5.2	4.6	2 573.6	1 029.4	910.6	-
Total	460	4 691.4				12 448.4	6 338.7	4 665.4	6 070.6
United Nations Volunteers	29	280.0	44.76			1 044.4			

a/ Represents adjustment of the salary estimates to take into account non-entitlement to post adjustment for 30 per cent of the Staff in the Professional category who will be classified as mission appointees.

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ANNEX IX

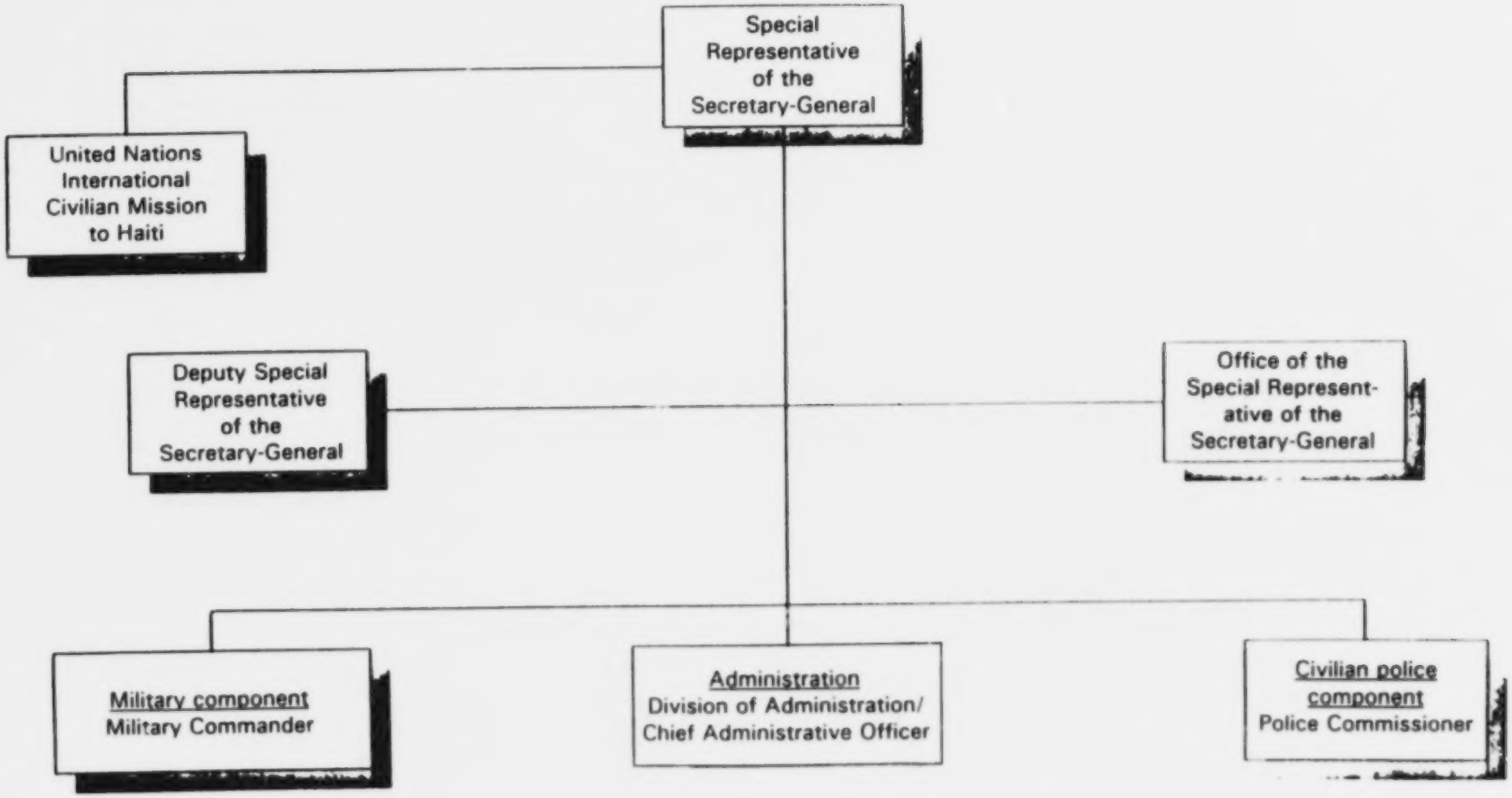
Vehicle establishment

Specification	Port-au-Prince	Cap Haïtien	Total
Sedan, medium	5	-	5
Sedan, heavy	4	-	4
Sedan, armoured	1	-	1
Jeep, 4 x 4	320	109	429
Motorbikes	10	-	10
Bus, light	10	-	10
Bus, heavy	1	1	2
Van (delivery and panel)	6	-	6
Cargo, light	7	3	10
Cargo, with crane	1	1	2
Ambulance	5	-	5
Truck, fuel	2	2	4
Truck, water	2	-	2
Truck, recovery	3	1	4
Fire-truck	1	-	1
Mobile workshop	2	-	2
Forklift, light	3	1	4
Forklift, medium	1	1	2
Forklift, heavy	3	1	4
Trailer, water	8	2	10
Trailer, fuel	3	2	5
Trailer, cargo	8	2	10
Total	406	126	532

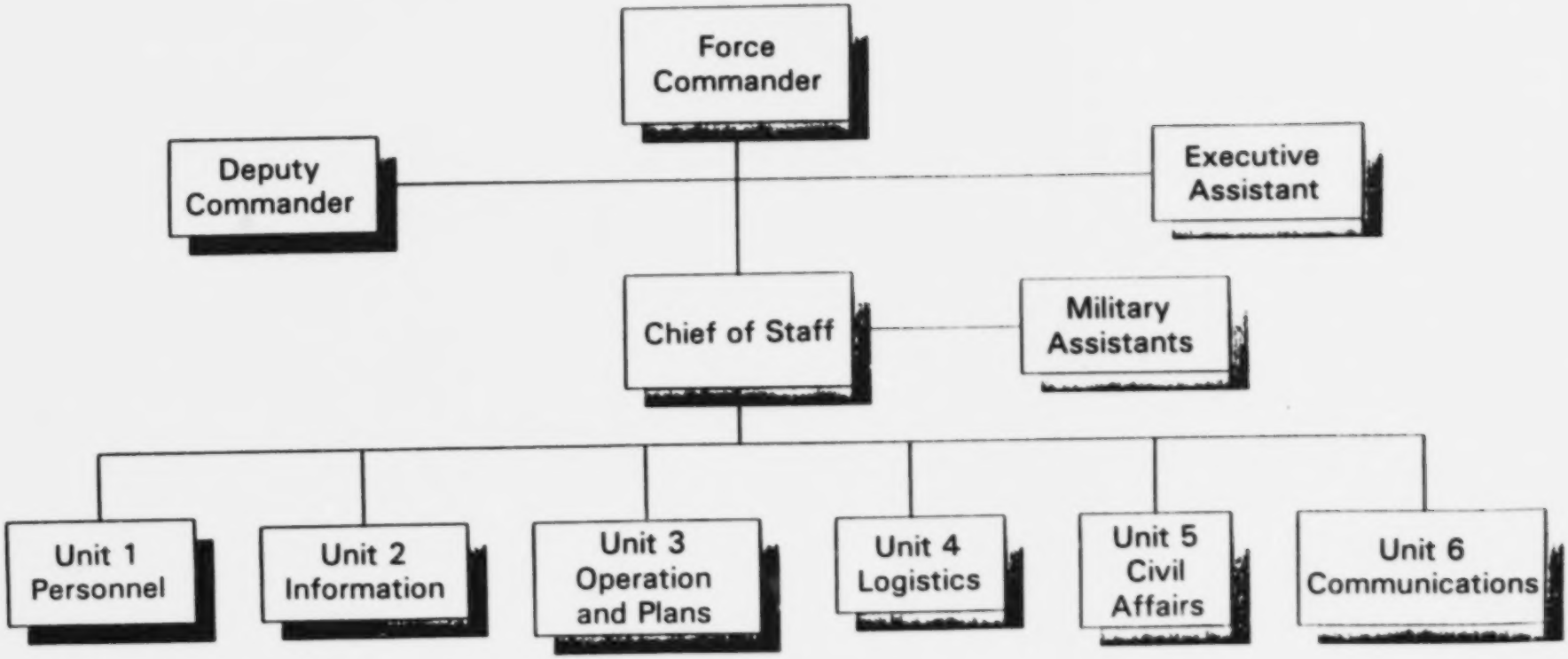
ANNEX X

Organizational charts

United Nations Mission in Haiti



Military Component, headquarters



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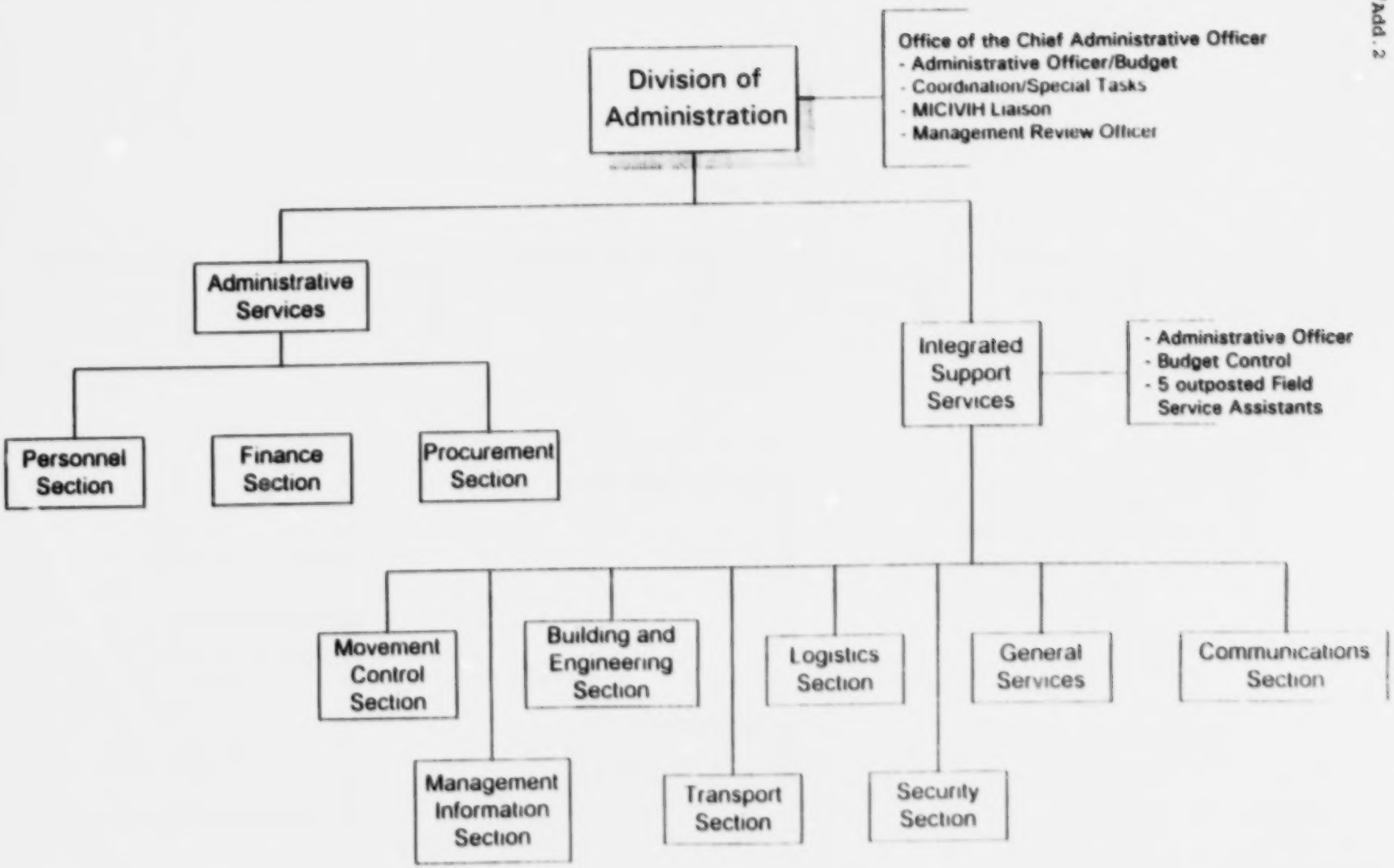
Division of Administration



ANNEX XI

Resources made available and operating costs for the period from 23 September 1993 to 28 February 1995

(United States dollars)

	Gross	Net
A. Summary of resources		
1. Resources		
(a) 23 September 1993 to 22 March 1994		
Appropriation (General Assembly resolution 48/246)	1 383 000	1 364 000
(b) 23 March to 30 June 1994		
Appropriation (General Assembly resolution 48/246)	143 700	138 100
(c) 1 July to 31 December 1994		
Authorization (General Assembly resolution 48/246)	265 200	255 000
(d) 19 September to 18 December 1994		
Authorization (General Assembly resolution 48/229)	1 347 000	1 217 900
(e) 1 December 1994 to 31 January 1995		
Authorization (General Assembly resolution 48/229)	5 788 600	5 653 800
(f) 1 to 28 February 1995		
Authorization (General Assembly resolution 48/229)	3 720 700	3 409 600
Total	12 648 200	12 038 400
2. Net operating costs		
(a) 23 September 1993 to 31 July 1994		
Expenditure	1 533 900	1 517 900
(b) 1 August 1994 to 31 January 1995		
Expenditure	5 902 500	5 707 100
(c) 1 to 28 February 1995		
Expenditure	3 720 700	3 409 600
Total, line 2	11 157 100	10 634 600
Total, 1 less 2	1 491 100	1 403 800

		Gross	Net
3.	Credits applied to Member States	-	-
4.	Unencumbered balance	1 491 100	1 403 800
B.	Cash position		
1.	Income		
(a)	Assessed contributions received (para. 16)	1 582 817	1 582 817
(b)	Voluntary contributions in kind	-	-
(c)	Voluntary contributions in cash	-	-
(d)	Interest income	830	830
(e)	Miscellaneous income	81	81
	Total, line 1	1 583 728	1 583 728
2.	Less net operating costs		
(a)	23 September 1993 to 31 July 1994	1 533 900	1 517 900
(b)	1 August 1994 to 31 January 1995	5 902 500	5 707 100
(c)	1 to 28 February 1995	3 720 700	3 409 600
	Total, line 2	11 157 100	10 634 600
3.	Projected operations deficit	(9 573 372)	(9 050 872)

ANNEX XII

Operational map